

Department of Social Services Family Support Division

Fiscal Year 2025 Budget Request Book 4 of 10

Robert Knodell, Director

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Department Request Summary

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.100	Family Support Administration					
	Core	155.80	1,987,690	12,870,153	623,565	15,481,408
	<i>Total</i>	155.80	1,987,690	12,870,153	623,565	15,481,408
11.105	IM Field Staff and Operations					
	Core	1,676.73	26,998,458	61,498,922	1,039,101	89,536,481
	NDI- SB 45/90/106 Imp RSMo 208.066	10.00	540,504	593,656	0	1,134,160
	<i>Total</i>	1,686.73	27,538,962	62,092,578	1,039,101	90,670,641
11.105	IM Field Staff/Ops PHE					
	Core	0.00	0	0	0	0
	NDI- PHE Eligibility Verification	0.00	2,781,669	8,345,008	0	11,126,677
	<i>Total</i>	0.00	2,781,669	8,345,008	0	11,126,677
11.110	IM Call Center-Medicaid CHIP					
	Core	90.01	2,409,221	7,322,798	0	9,732,019
	NDI- IM Call Center BOT	0.00	820,000	1,180,000	0	2,000,000
	<i>Total</i>	90.01	3,229,221	8,502,798	0	11,732,019
11.110	IM Call Center-AEG					
	Core	30.66	0	3,372,911	0	3,372,911
	<i>Total</i>	30.66	0	3,372,911	0	3,372,911
11.110	IM Call Center-SNAP					
	Core	284.25	9,417,581	9,572,799	0	18,990,380
	NDI- IM Call Center BOT	0.00	820,000	1,180,000	0	2,000,000
	<i>Total</i>	284.25	10,237,581	10,752,799	0	20,990,380
11.110	IM Call Center-TANF					
	Core	13.14	0	764,960	0	764,960
	<i>Total</i>	13.14	0	764,960	0	764,960

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.120	Family Support Staff Training					
	Core	0.00	104,340	129,953	0	234,293
	<i>Total</i>	0.00	104,340	129,953	0	234,293
11.125	Electronic Benefits Transfer (EBT)					
	Core	0.00	1,696,622	1,499,859	0	3,196,481
	NDI- SB 45/90/106 Imp Transtl Benefit	0.00	2,827,170	0	0	2,827,170
	<i>Total</i>	0.00	4,523,792	1,499,859	0	6,023,651
11.130	Polk County Trust					
	Core	0.00	0	0	10,000	10,000
	<i>Total</i>	0.00	0	0	10,000	10,000
11.135	FAMIS					
	Core	0.00	517,908	473,422	0	991,330
	NDI- FAMIS	0.00	165,725	238,482	0	404,207
	<i>Total</i>	0.00	683,633	711,904	0	1,395,537
11.135	FAMIS PHE					
	Core	0.00	0	0	0	0
	NDI- PHE Eligibility Verification	0.00	7,421	12,369	0	19,790
	<i>Total</i>	0.00	7,421	12,369	0	19,790
11.140	MEDES MAGI					
	Core	0.00	1,679,087	30,192,688	1,000,000	32,871,775
	<i>Total</i>	0.00	1,679,087	30,192,688	1,000,000	32,871,775
11.140	MEDES MAGI PHE					
	NDI- PHE Eligibility Verification	0.00	47,869	143,606	0	191,475
	<i>Total</i>	0.00	47,869	143,606	0	191,475

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.140	MEDES Child Care					
	Core	0.00	0	200,000	0	200,000
	<i>Total</i>	0.00	0	200,000	0	200,000
11.140	MEDES IV&V					
	Core	0.00	352,983	970,537	0	1,323,520
	<i>Total</i>	0.00	352,983	970,537	0	1,323,520
11.140	MEDES ECM					
	Core	0.00	453,867	2,227,500	0	2,681,367
	NDI- MEDES ECM	0.00	534,754	627,755	0	1,162,509
	<i>Total</i>	0.00	988,621	2,855,255	0	3,843,876
11.140	MEDES PMO					
	Core	0.00	1,572,161	2,280,023	0	3,852,184
	<i>Total</i>	0.00	1,572,161	2,280,023	0	3,852,184
11.140	MEDES TRANSITIONAL					
	NDI - SB 45/90/106 Imp Transtl Benefit	0.00	37,000,000	0	0	37,000,000
	<i>Total</i>	0.00	37,000,000	0	0	37,000,000
11.140	MEDES ADULT MEDICAID					
	NDI - Adult Medicaid MEDES	0.00	3,000,000	27,000,000	0	30,000,000
	<i>Total</i>	0.00	3,000,000	27,000,000	0	30,000,000
11.145	Third Party Eligibility Services					
	Core	0.00	4,197,481	10,984,240	0	15,181,721
	<i>Total</i>	0.00	4,197,481	10,984,240	0	15,181,721
11.145	Third Party Eligibility Services PHE					
	NDI - FSD Eligibiltiy Verification PHE	0.00	1,547,676	3,871,862	0	5,419,538

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.155	Total Man					
	Core	0.00	0	100,000	0	100,000
	<i>Total</i>	0.00	0	100,000	0	100,000
11.155	Fathers and Families					
	Core	0.00	0	750,000	0	750,000
	<i>Total</i>	0.00	0	750,000	0	750,000
11.160	Communities in Schools (ISSS)					
	Core	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000
11.160	Rise Drew Lewis SPFLD					
	Core	0.00	0	700,000	0	700,000
	<i>Total</i>	0.00	0	700,000	0	700,000
11.160	Annie Malone					
	Core	0.00	0	3,000,000	0	3,000,000
	<i>Total</i>	0.00	0	3,000,000	0	3,000,000
11.160	Temporary Assistance					
	Core	0.00	3,856,800	16,200,000	0	20,056,800
	<i>Total</i>	0.00	3,856,800	16,200,000	0	20,056,800
11.165	Healthy Marriage/Fatherhood					
	Core	0.00	0	2,500,000	0	2,500,000
	<i>Total</i>	0.00	0	2,500,000	0	2,500,000
11.170	Adult Supplementation					
	Core	0.00	10,872	0	0	10,872
	<i>Total</i>	0.00	10,872	0	0	10,872

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.185	Blind Admin					
	Core	102.69	1,160,854	4,551,351	0	5,712,205
	<i>Total</i>	102.69	1,160,854	4,551,351	0	5,712,205
11.190	Rehab Services for the Blind (SVI)					
	Core	0.00	1,507,789	6,436,444	448,995	8,393,228
	<i>Total</i>	0.00	1,507,789	6,436,444	448,995	8,393,228
11.195	Business Enterprises					
	Core	0.00	0	42,003,034	0	42,003,034
	<i>Total</i>	0.00	0	42,003,034	0	42,003,034
11.200	Child Support Field Staff & Operations					
	Core	584.04	5,872,424	25,931,505	2,741,359	34,545,288
	NDI- SB 35 Implementation	20.00	410,000	795,881	0	1,205,881
	<i>Total</i>	604.04	6,282,424	26,727,386	2,741,359	35,751,169
11.205	Child Support Enforcement Call Center					
	Core	67.20	1,450,045	2,891,920	217,627	4,559,592
	<i>Total</i>	67.20	1,450,045	2,891,920	217,627	4,559,592
11.210	CSE Reimbursement to Counties					
	Core	0.00	2,240,491	14,886,582	400,212	17,527,285
	<i>Total</i>	0.00	2,240,491	14,886,582	400,212	17,527,285
11.215	Distribution Pass Through					
	Core	0.00	0	51,500,000	9,000,000	60,500,000
	<i>Total</i>	0.00	0	51,500,000	9,000,000	60,500,000
11.220	CSE Debt Offset Escrow Transfer					
	Core	0.00	0	0	1,200,000	1,200,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.225	Adolescent Program					
	Core	0.00	0	600,000	0	600,000
	<i>Total</i>	0.00	0	600,000	0	600,000
11.230	Community Work Support					
	Core	0.00	1,855,554	12,867,755	0	14,723,309
	<i>Total</i>	0.00	1,855,554	12,867,755	0	14,723,309
11.230	Work Programs SNAP employment					
	Core	0.00	0	11,391,575	0	11,391,575
	<i>Total</i>	0.00	0	11,391,575	0	11,391,575
11.230	Work Programs SNAP Adult High School					
	Core	0.00	0	3,150,000	0	3,150,000
	<i>Total</i>	0.00	0	3,150,000	0	3,150,000
11.230	Work Programs Adult High School					
	Core	0.00	2,000,000	4,900,000	0	6,900,000
	<i>Total</i>	0.00	2,000,000	4,900,000	0	6,900,000
11.230	Work Programs TANF Summer Jobs					
	Core	0.00	0	850,000	0	850,000
	<i>Total</i>	0.00	0	850,000	0	850,000
11.230	Work Programs Jobs For America's Grads					
	Core	0.00	0	3,750,000	0	3,750,000
	<i>Total</i>	0.00	0	3,750,000	0	3,750,000
11.230	Work Programs TANF Foster Care Jobs Program					
	Core	0.00	0	1,000,000	0	1,000,000
	<i>Total</i>	0.00	0	1,000,000	0	1,000,000

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.235	Temporary Assistance					
	Core	0.00	0	14,450,000	0	14,450,000
	<i>Total</i>	0.00	0	14,450,000	0	14,450,000
11.235	Living With Purpose					
	Core	0.00	0	230,000	0	230,000
	<i>Total</i>	0.00	0	230,000	0	230,000
11.240	Alternatives to Abortion					
	Core	0.00	2,308,561	6,350,000	0	8,658,561
	<i>Total</i>	0.00	2,308,561	6,350,000	0	8,658,561
11.245	Community Services Block Grant					
	Core	0.00	0	23,637,000	0	23,637,000
	<i>Total</i>	0.00	0	23,637,000	0	23,637,000
11.255	Food Distribution Programs					
	Core	0.00	0	12,424,881	0	12,424,881
	<i>Total</i>	0.00	0	12,424,881	0	12,424,881
11.260	Energy Assistance					
	Core	0.00	0	101,619,871	0	101,619,871
	<i>Total</i>	0.00	0	101,619,871	0	101,619,871
11.265	Habitat for Humanity - STL					
	Core	0.00	250,000	0	0	250,000
	<i>Total</i>	0.00	250,000	0	0	250,000
11.270	Domestic Violence					
	Core	0.00	5,000,000	9,705,162	0	14,705,162
	<i>Total</i>	0.00	5,000,000	9,705,162	0	14,705,162

DEPARTMENT OF SOCIAL SERVICES
FISCAL YEAR 2025 BRASS SECTION SUMMARY

H.B. Sec.	Decision Item Name	2025 Department Request				
		FTE	GR	FF	OF	Total
11.280	Victims of Crime Program					
	Core	0.00	0	49,331,537	0	49,331,537
	<i>Total</i>	0.00	0	49,331,537	0	49,331,537
11.285	Assist Victims of Sexual Assault					
	Core	0.00	1,750,000	2,020,916	0	3,770,916
	<i>Total</i>	0.00	1,750,000	2,020,916	0	3,770,916
	<i>Family Support Core Total</i>	3,032.46	110,392,122	620,265,515	55,600,883	786,258,520
	<i>Family Support NDI Total</i>	30.00	50,502,788	43,988,619	1,593,540	96,084,947
	<i>Less Family Support Non Counts</i>	0.00	(3,000,000)	(78,500,000)	(10,200,000)	(91,700,000)
	<i>Total Family Support</i>	3,062.46	157,894,910	585,754,134	46,994,423	790,643,467

TANF Block Grant

TANF Block Grant

The Department of Social Services administers the Temporary Assistance for Needy Families (TANF) block grant funded through the US Department of Health and Human Services, Administration for Children and Families. TANF replaced Aid to Families with Dependent Children in the 1996 welfare reform law (P. L. 104-193). TANF provides Temporary Assistance (TA) cash benefits for eligible households, and the Missouri Work Assistance Program, which provides employment and training services for TA recipients.

TANF is reimbursement based, and there is a state Maintenance of Effort (MOE)* required to earn the TANF block grant. Expenditures from other programs provide state MOE required to earn the TANF block grant. TANF also provides a variety of funding for programs that meet one of the four purposes below.

To be eligible for TANF funding, a program must meet one of these four purposes:

1. To provide assistance to needy families to help keep children in the home
2. To end dependence of needy parents by promoting job preparation, work, and marriage
3. To prevent and reduce out-of-wedlock pregnancies
4. To encourage the formation and maintenance of two-parent families

TANF eligibility requirements:

- Households who have a minor child, including pregnant and non-custodial parents
- 16-18 year olds who are not a part of another household, and who do not have a child
- 19-24 year olds who do not have a child
- Under 185% of the Federal Poverty Level for TANF purposes three and four

Non-eligible expenses include:

- Building and construction
- Medical expenses
- Tobacco, alcohol, lottery tickets, and adult venues
- Substance abuse treatment

When claiming to MOE, the household must be under 185% of the FPL, and have a qualifying child.

Core - Community Partnerships

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	632,328	7,603,799	0	8,236,127
TRF	0	0	0	0
Total	632,328	7,603,799	0	8,236,127
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to the 20 Community Partnerships that have agreements with the Department of Social Services (DSS). These entities engage local communities to plan, develop, finance, monitor, and implement solutions to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, homelessness, teen pregnancy, GED education, safety and health issues, and many others. The Community Partnerships help inform DSS of solutions that are community-based and community-driven.

3. PROGRAM LISTING (list programs included in this core funding)

Community Partnerships

CORE DECISION ITEM

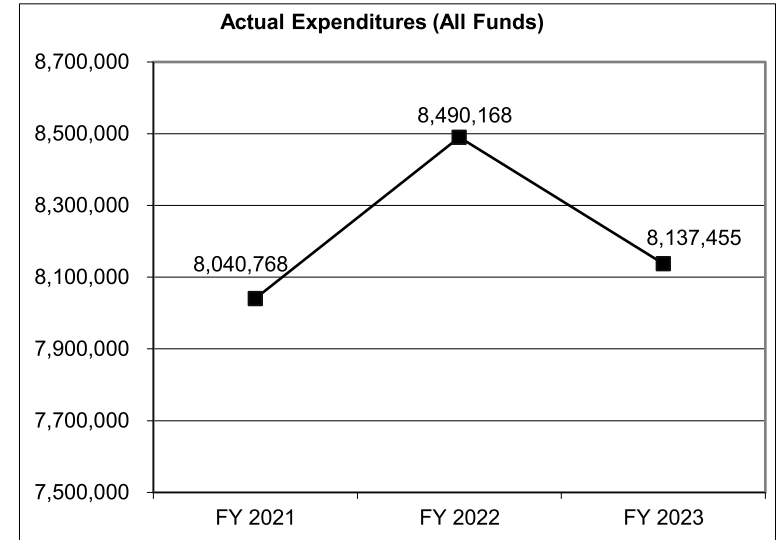
Department: Social Services
Division: Family Support
Core: Community Partnerships

Budget Unit: 90055C

HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,236,127	8,636,127	8,236,127	8,236,127
Less Reverted (All Funds)	(18,970)	(21,970)	(18,970)	(18,970)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,217,157	8,614,157	8,217,157	8,217,157
Actual Expenditures (All Funds)	8,040,768	8,490,168	8,137,455	N/A
Unexpended (All Funds)	176,389	123,989	79,702	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	176,389	123,989	79,702	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
COMMUNITY PARTNERSHIPS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
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DEPARTMENT CORE REQUEST	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	632,328	7,603,799	0	8,236,127	
	Total	0.00	632,328	7,603,799	0	8,236,127	
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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	613,358	0.00	632,328	0.00	632,328	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	7,524,097	0.00	7,525,492	0.00	7,525,492	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	0	0.00	78,307	0.00	78,307	0.00	0	0.00
TOTAL - PD	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,137,455	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY PARTNERSHIPS								
CORE								
PROGRAM DISTRIBUTIONS	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
TOTAL - PD	8,137,455	0.00	8,236,127	0.00	8,236,127	0.00	0	0.00
GRAND TOTAL	\$8,137,455	0.00	\$8,236,127	0.00	\$8,236,127	0.00	\$0	0.00
GENERAL REVENUE	\$613,358	0.00	\$632,328	0.00	\$632,328	0.00		0.00
FEDERAL FUNDS	\$7,524,097	0.00	\$7,603,799	0.00	\$7,603,799	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

The Department of Social Services (DSS) contracts with Missouri's Community Partnerships to engage local communities to overcome challenges such as child abuse/neglect, drug use, before/after school childcare, safety and health issues, and many others by mobilizing, leveraging, and allocating resources. The 20 Missouri Community Partnerships are decision-making entities for the services provided in the areas they serve, broadly representative of a county or multi-county area. They partner with the department and other state agencies to plan, develop, finance, and monitor strategies to achieve specific core result areas.

The core result areas include, but are not limited to, the following:

- Safe children and families
- Healthy children and families
- Children ready to enter school
- Children and youth succeeding in school
- Youth ready to enter the workforce and become productive citizens
- Parents working

Strategies used to meet these core result areas include:

- Actively involving communities in decisions which affect their well-being
- Bringing services closer to where families live and children go to school
- Using dollars more flexibly and effectively to meet the needs of families
- Being accountable for results

Community Partnerships design, implement, and evaluate community strategies in response to needs and issues that are specific to their particular community and bring together other existing groups to work towards filling service gaps without duplicating efforts.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

Examples of the types of initiatives include:

- Partnering with the Children's Division (CD) to work on early childcare issues and work with daycare providers.
- Partnering with DSS to provide Missouri Mentoring Programs.
- Partnering with the Missouri Re-Entry Project utilizing Volunteers in Services to America (VISTA) Volunteers. These volunteers offer a low-cost solution to staffing re-entry efforts.
- Partnering with CD to provide Independent Living Program services for youth transitioning from foster care.
- Partnering with the Division of Youth Services (DYS) on transitional services for youth moving back to their communities/homes after they have been in DYS custody. Some examples include providing basic needs such as clothing, toiletries, job-site clothes, and school supplies. Other transitional services provided are monthly parent support group sessions and community mentors to help youth transition.
- Working on safety issues in their communities (many are certified to inspect and install car seats, some are working on drug and alcohol prevention campaigns).
- Working on health and dental health strategies for the local communities (several have been instrumental in getting Federally Qualified Healthcare Centers (FQHC), dental clinics, and mobile dental clinics in their community).
- Working with local schools on a variety of issues such as increasing graduation rates and decreasing discipline problems (they provide after school programming, summer programs, teen parent mentoring, and job readiness trainings).

Missouri's Community Partnership sites include: Buchanan County, Butler County, Cape Girardeau County, Dunklin County, Greene County, Jackson County, Jasper and Newton Counties, Jefferson County, Knox and Schuyler Counties, Marion County, Mississippi County, New Madrid County, Pemiscot County, Pettis County, Phelps County, Randolph County, Ripley County, St. Louis City and County, St. Francois County, and Washington County.

PROGRAM DESCRIPTION

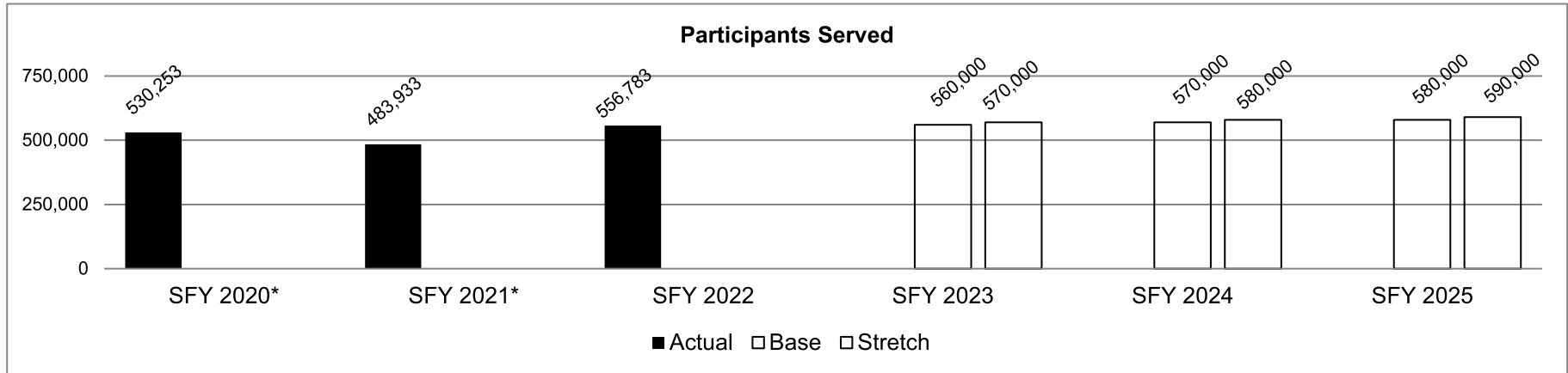
Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

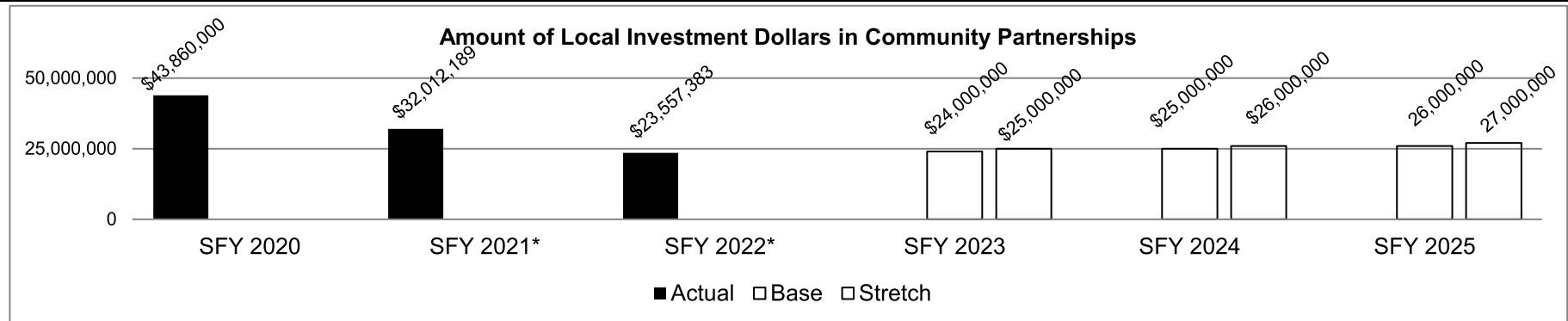
Program is found in the following core budget(s): Community Partnerships

2a. Provide an activity measure(s) for the program.



*Disruption in normal processes due to COVID-19 are reflected in SFY 2020 and in SFY 2021 data.
SFY 2023 data will be available in the Governor's Recommendation.

2b. Provide a measure(s) of the program's quality.



*Disruption in normal processes due to COVID-19 are reflected in SFY 2021 and 2022 data.
SFY 2023 data will be available in the Governor's Recommendation.

PROGRAM DESCRIPTION

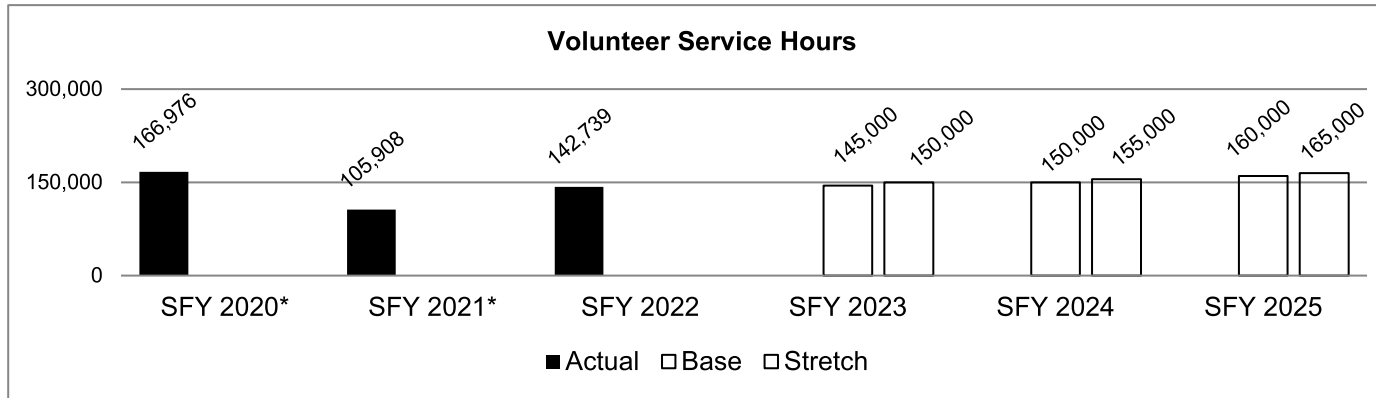
Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

2c. Provide a measure(s) of the program's impact.

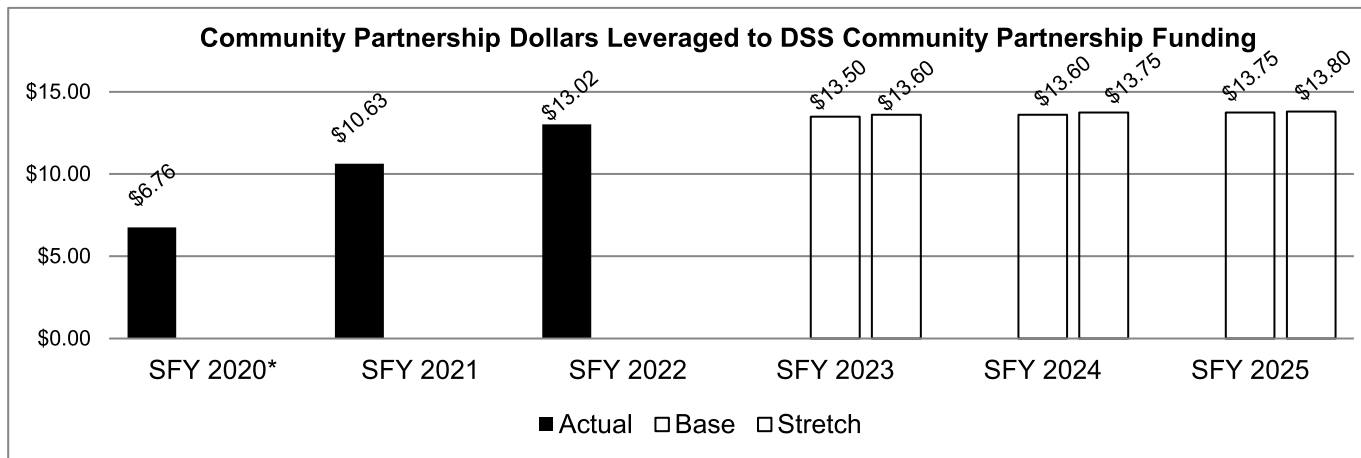


Note: The value of volunteer hours is over \$4.5 million, at a rate of \$27.20/hour by Independent Sector Report (2020).

*Disruption in normal processes due to COVID-19 are reflected in the SFY 2020 and in SFY 2021 data.

SFY 2023 data will be available in the Governor's Recommendation.

2d. Provide a measure(s) of the program's efficiency.



Note: For every \$1 received, Community Partnerships are able to leverage \$13.02 back into the community through in-kind donations, local investment dollars, participant fees, and other state and federal funding.

*SFY 2020 decrease is attributed to COVID-19.

SFY 2023 data will be available in the Governor's Recommendation.

*FACT board to provide SFY23 actual.

PROGRAM DESCRIPTION

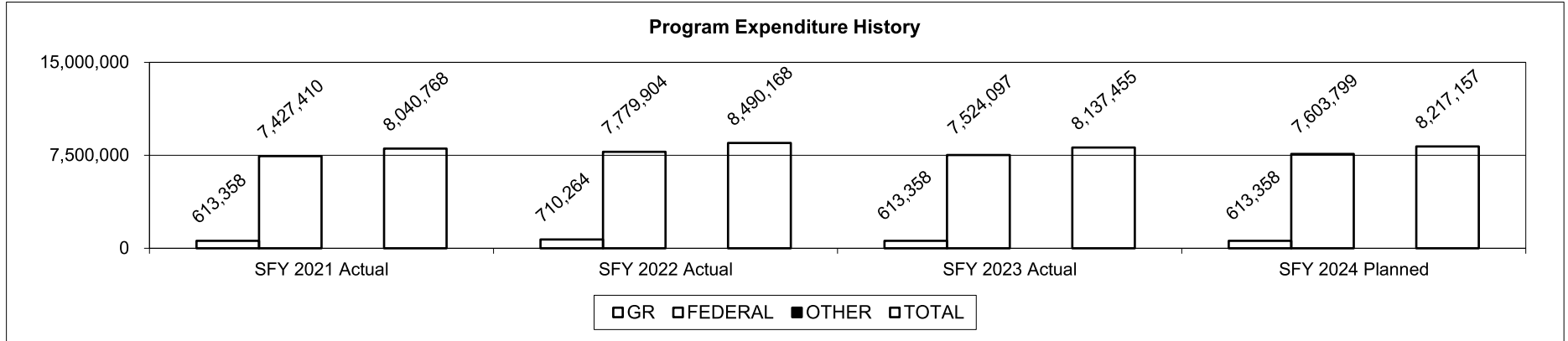
Department: Social Services

HB Section(s): 11.225

Program Name: Community Partnerships

Program is found in the following core budget(s): Community Partnerships

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriations bill), Section 205.565, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Community Partnership Organizations

Area Resources for Community and Human Services (ARCHS)

FY 2024 Amount \$1,785,714

(St. Louis City and County)

The Humboldt Building

539 N. Grand, 6th Floor

St. Louis, MO 63103

Phone: (314) 534-0022

Fax: (314) 534-0055

Web Site: www.stlarchs.org

Butler County Community Resource Council

FY 2024 Amount \$153,129

644 Charles Street

Poplar Bluff, MO 63901

Phone: (573) 776-7830

Fax: (573) 776-6130

Web Site: www.thecrc.org

Community Partnership of Southeast Missouri

FY 2024 Amount \$247,039

(Cape Girardeau County)

40 S. Sprigg Street

Cape Girardeau, MO 63703

Phone: (573) 651-3747

Fax: (573) 651-3646

Web Site: www.cpsemo.org

Community Partnership of the Ozarks

FY 2024 Amount \$583,167

(Greene County)

330 N. Jefferson Avenue

Springfield, MO 65806

Phone: (417) 888-2020

Fax: (417) 888-2322

Web Site: www.cpozarks.org

Dunklin County Caring Council

311 Kennett Street

Kennett, MO 63857

Phone: (573) 717-1158**Fax:** (573) 717-1825**Web site:** www.caringcouncil.org**FY 2024 Amount \$166,751**

Families and Communities Together
(Marion County)

4 Melgrove Lane

Hannibal, MO 63401

Phone: (573) 221-2285**Fax:** (573) 221-1606**Web Site:** www.mcfact.org**FY 2024 Amount \$131,375**

Jefferson County Community Partnership

3875 Plass Road Bldg. A

Festus, MO 63028

Phone: (636) 465-0983 Ext. 105**Fax:** (636) 465-0987**Web Site:** www.jccp.org**FY 2024 Amount \$283,569**

Local Investment Commission (LINC)
(Jackson County)

3100 Broadway, Suite 1100

Kansas City, MO 64111-2513

Phone: (816) 889-5050**Fax:** (816) 889-5058**Web Site:** www.kclinc.org**FY 2024 Amount \$1,979,233**

Mississippi County Interagency Council

603 Garfield

East Prairie, MO 63845

Phone: (573) 683-7551**Fax:** (573) 683-7591**Web Site:** www.mccaring.org**FY 2024 Amount \$111,479**

New Madrid County Human Resources Council

420 Virginia Avenue

New Madrid, MO 63869

Phone: (573) 748-2778 or (573) 748-2708**Fax:** (573) 748-2467**Web Site:** www.nmcfamilyresourcecenter.com**FY 2024 Amount \$135,976**

Northeast Missouri Caring Communities, Inc.**(Knox and Schuyler Counties)**

PO Box 338

Lancaster, MO 63548

(Above is the mailing address for both)**Actual Location:** 106 E. Jackson, Lancaster, MO 63548**Phone:** (660) 457-3535 or (660) 457-3538**Fax:** (660) 457-3838**Web Site:** www.nemocc.org**FY 2024 Amount \$168,338**

Pemiscot County Initiative Network (PIN)

711 West 3rd Street, PO Box 1114

Caruthersville, MO 63830

Phone: (573) 333-5301 Ext. 231**Fax:** (573) 333-2160**FY 2024 Amount \$131,672**

Pettis County Community Partnership

1400 S. Limit Suite 29

Sedalia, MO 65301

Phone: (660) 827-0560**Fax:** (660) 827-0633**Web Site:** www.pettiscommunitypartners.com**FY 2024 Amount \$227,327**

The Community Partnership**(Phelps County)**

1101 Hauck Drive

Rolla, MO 65401

Phone: (573) 368-2849**Fax:** (573) 368-3911**Web Site:** www.thecommunitypartnership.org**FY 2024 Amount \$129,075**

Randolph County Caring Community Partnership**FY 2024 Amount \$125,386**101 West Coates, 2nd Floor

PO Box 653

Moberly, MO 65270

Phone: (660) 263-7173**Fax:** (660) 263-7244**Web Site:** www.rccaringcomm.org

Ripley County Caring Community Partnership**FY 2024 Amount \$117,080**

209 W. Highway Street

Doniphan, MO 63935

Phone: (573) 996-7980**Fax:** (573) 996-4662**Web Site:** www.ripleycountypartnership.com

St. Francois County Community Partnership**FY 2024 Amount \$125,873**

1101 Weber Rd, Suite 202

Farmington, MO 63640

Phone: (573) 760-0212 or (573) 431-3173**Fax:** (573) 431-0451**Web Site:** www.sfccp.org

St. Joseph Youth Alliance**FY 2024 Amount \$288,463****(Buchanan County)**

5223 Mitchell Avenue

St. Joseph, MO 64507

Phone: (816) 232-0050**Fax:** (816) 390-8536**Web Site:** www.youth-alliance.org

The Alliance of Southwest Missouri**FY 2024 Amount \$350,952****(Jasper and Newton Counties)**

1601 S Wall Avenue

Joplin, MO 64804

Phone: (417) 782-9899**Fax:** (417) 782-4337**Web Site:** www.theallianceofswmo.org

Washington County Community 2000 Partnership

212 E. Jefferson Street
Potosi, MO 63664

Phone: (573) 438-8555

Fax: (573) 438-9233

Web Site: www.wcpartnership.com

FY 2024 Amount \$125,241

Caring Communities, Inc. (dba) The Family and Community Trust

114 E. High Street #B
Jefferson City, MO 65101

Phone: (573) 636-6300

Fax: (573) 632-2499

Web Site: www.mofact.org

FY 2024 Amount \$354,622

Total Contracts: \$7,721,461

Note: The contract amounts do not include Community Initiative contracts as they are subject to change during the fiscal year.

Core - Missouri Mentoring Partnership

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Mentoring Partnership

Budget Unit: 90056C
 HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,443,700	0	1,443,700	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,443,700	0	1,443,700	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides funding to support a preventative intervention program, a worksite program, young parent mentoring support, and training for youth at risk of entering the public assistance or justice system.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Mentoring Partnership

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Mentoring Partnership

Budget Unit: 90056C

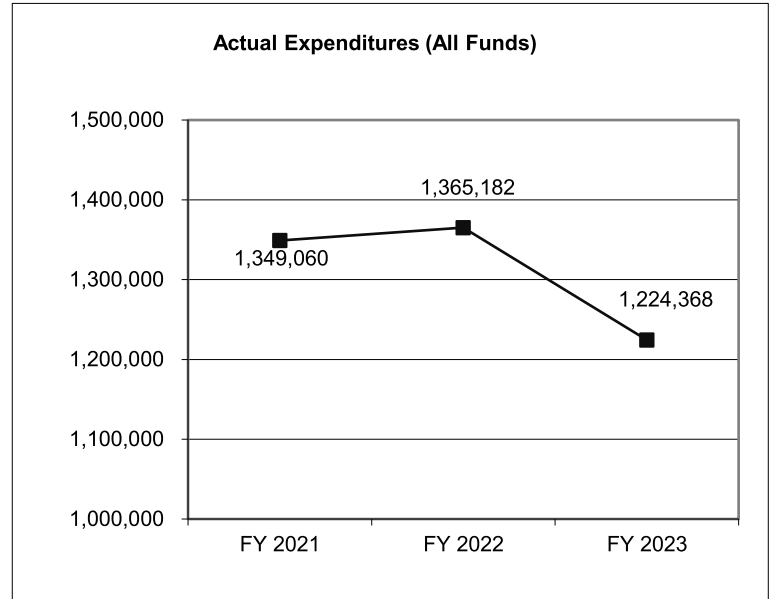
HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,443,700	1,443,700	1,443,700	1,443,700
Actual Expenditures (All Funds)	1,349,060	1,365,182	1,224,368	N/A
Unexpended (All Funds)	94,640	78,518	219,332	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	94,640	78,518	219,332	N/A
Other	0	0	0	N/A

*Current Year restricted amount is as of September 1, 2023.
Reverted includes the statutory three-percent reserve (when applicable).
Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:



CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
MO MENTORING PARTNERSHIP**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,443,700	0	1,443,700	
	Total	0.00	0	1,443,700	0	1,443,700	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	435,808	0.00	508,700	0.00	508,700	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	788,560	0.00	935,000	0.00	935,000	0.00	0	0.00
TOTAL - PD	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MO MENTORING PARTNERSHIP								
CORE								
PROGRAM DISTRIBUTIONS	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
TOTAL - PD	1,224,368	0.00	1,443,700	0.00	1,443,700	0.00	0	0.00
GRAND TOTAL	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,224,368	0.00	\$1,443,700	0.00	\$1,443,700	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

1a. What strategic priority does this program address?

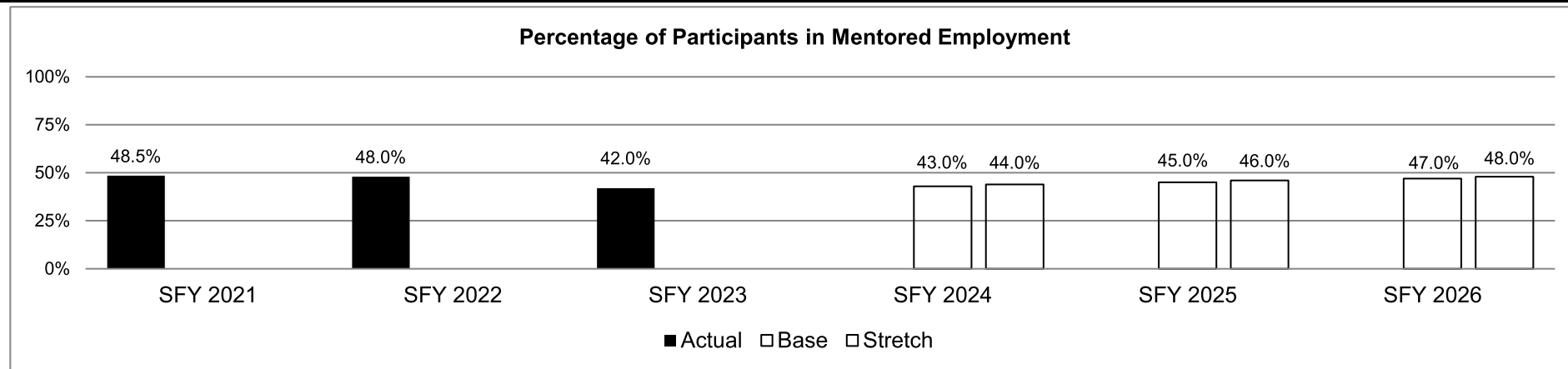
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) partners with the Family and Community Trust (FACT), Community Partnerships, and Missouri State University to implement the Missouri Mentoring Partnership (MMP) program. This program helps youth between 16 and 26 years of age at high-risk of entering the public assistance or juvenile justice systems by offering mentoring programs that provide guidance to youth through worksite and young parent mentoring programs.

The MMP mentoring programs operate with two types of mentors: worksite program mentors and young parent mentors. Worksite mentors provide guidance and encourage hands-on experiences in dealing with real world problems participants may encounter in the world of work and help develop a vision for their future. Young parent mentors are mature, adult mothers who are paired with pregnant young moms or new young parents. They provide the youth with a model to help the young mother become the best parent possible, and help the young parent learn proper, practical parenting, and parenting skills for new parents.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

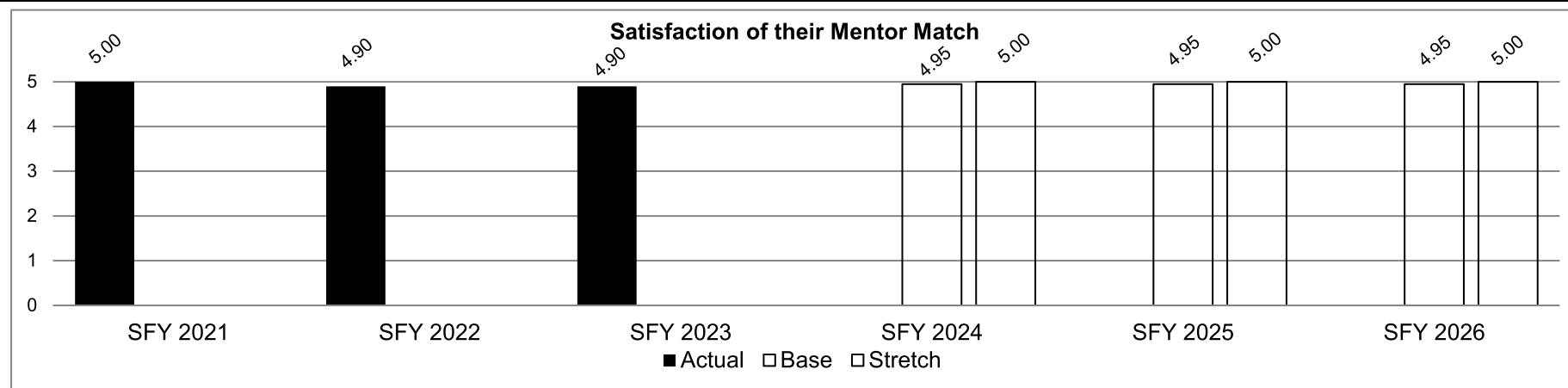
Department: Social Services

HB Section(s): 11.225

Program Name: Missouri Mentoring Partnership

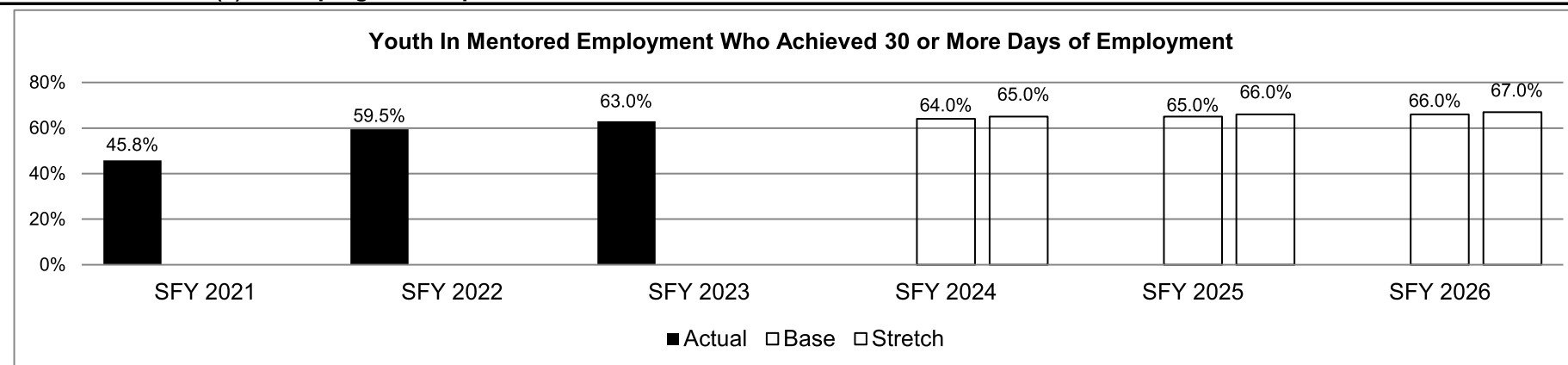
Program is found in the following core budget(s): Missouri Mentoring Partnership

2b. Provide a measure(s) of the program's quality.



Satisfaction is measured using a survey given to Missouri Mentoring clients to determine the quality of their work site and young parent programs. The chart above shows client responses, with 5 being very satisfied and 1 being very dissatisfied.

2c. Provide a measure(s) of the program's impact.



Participants may stay in the program until they are 26 years of age or their child turns 3, whichever comes first. This results in duplicate participants.

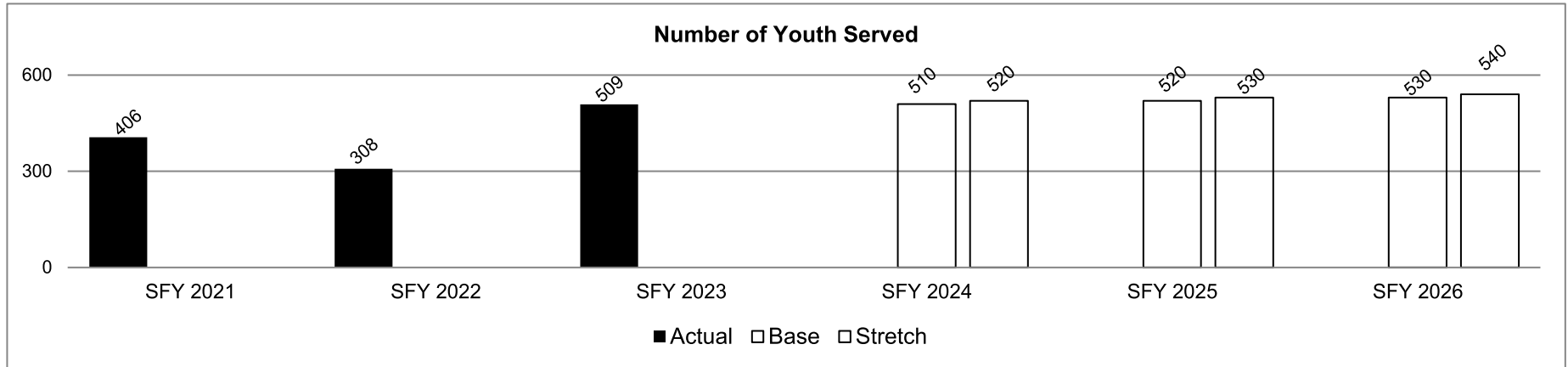
PROGRAM DESCRIPTION

Department: Social Services

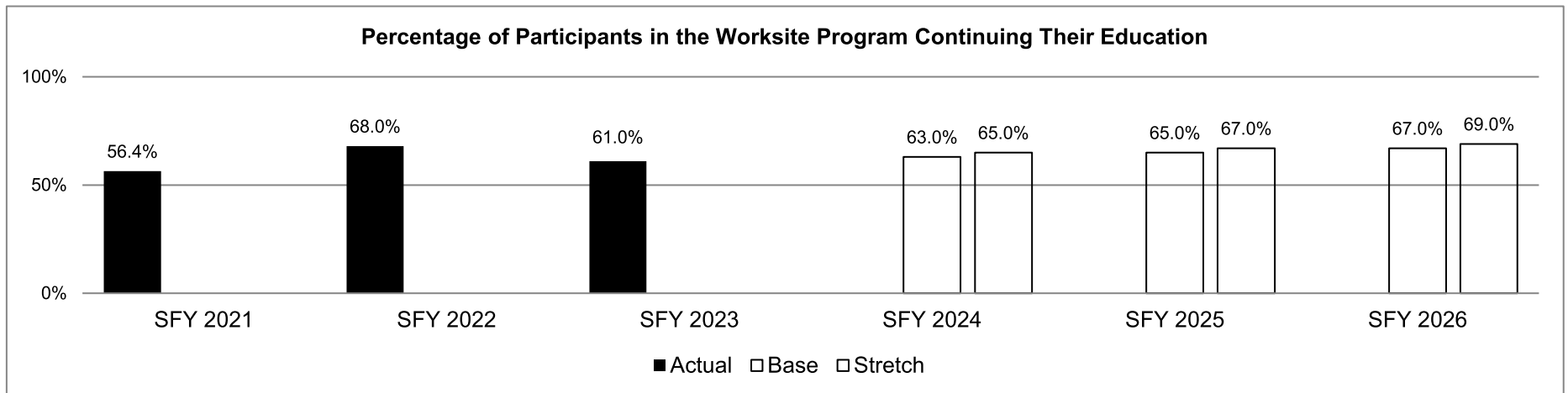
HB Section(s): 11.225

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

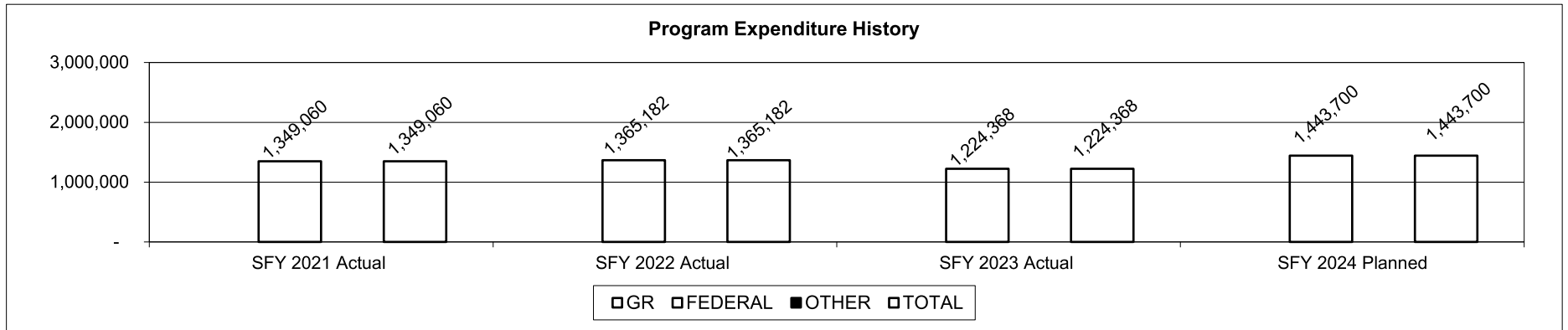
Department: Social Services

HB Section(s): 11.225

Program Name: Missouri Mentoring Partnership

Program is found in the following core budget(s): Missouri Mentoring Partnership

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures are claimed to the Title IV-B Grant Promoting Safe and Stable Families (75% FF and 25% State Match). The requirement is met by expenditures from other appropriations.

7. Is this a federally mandated program? If yes, please explain.

No.

Missouri Mentoring Organizations

Butler County Community Resource Council

644 Charles Street
Poplar Bluff, MO 63901
Phone: (573) 776-7830 Ext. 4

SFY 2024 MMP Amount: \$156,385

Community Partnership of Southeast Missouri (Cape Girardeau County)

40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 Ext. 103

SFY 2024 MMP Amount: \$190,047

FACT (Caring Communities, Inc.)

114 E. High Street #B
Jefferson City, MO 65101
Phone: (573) 636-6300

SFY 2024 MMP Amount: \$37,305

New Madrid County Human Resources Council

420 Virginia Avenue
New Madrid, MO 63869
Phone: (573) 748-2778 or (573) 748-2708

SFY 2024 MMP Amount: \$128,038

Pemiscot County Initiative Network (PIN)

711 West 3rd Street, PO Box 1114
Caruthersville, MO 63830
Phone: (573) 333-5301 Ext. 231

SFY 2024 MMP Amount: \$121,386

Randolph County Caring Community Partnership (Serving Boone County)

101 West Coates, 2nd Floor
PO Box 653
Moberly, MO 65270
Phone: (660) 263-7173

SFY 2024 MMP Amount: \$139,802

St. Joseph Youth Alliance
(Buchanan County)

5223 Mitchell Avenue
St. Joseph, MO 64507
Phone: (816) 232-0050

SFY 2024 MMP Amount: \$206,260

The Community Partnership
(Phelps County)

1101 Hauck Drive
Rolla, MO 65401
Phone: (573) 368-2849

SFY 2024 MMP Amount: \$176,915

Northeast Missouri Caring Communities (New)
(Knox and Schuyler Counties)

PO Box 338
106 E. Jackson
Lancaster, MO 63548
Phone: (660) 457-3535

SFY 2024 MMP Amount: \$122,587.00

Missouri State University

901 S. National Avenue
Springfield, MO 65897
Phone: (417) 836-5972

SFY 2024 MMP Amount: \$164,975

Total MO Mentoring Contracts: \$1,443,700

Core - Adolescent Program

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C
HB Section: 11.225

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	600,000	0	600,000
TRF	0	0	0	0
Total	0	600,000	0	600,000

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
-----	------	------	------	------

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services provides funding to Boys and Girls Club for the Adolescent Program to prevent and reduce the incidence of out-of-wedlock pregnancies, to encourage the formation and maintenance of two-parent families, and build and engage community resources to support families in need. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Program

CORE DECISION ITEM

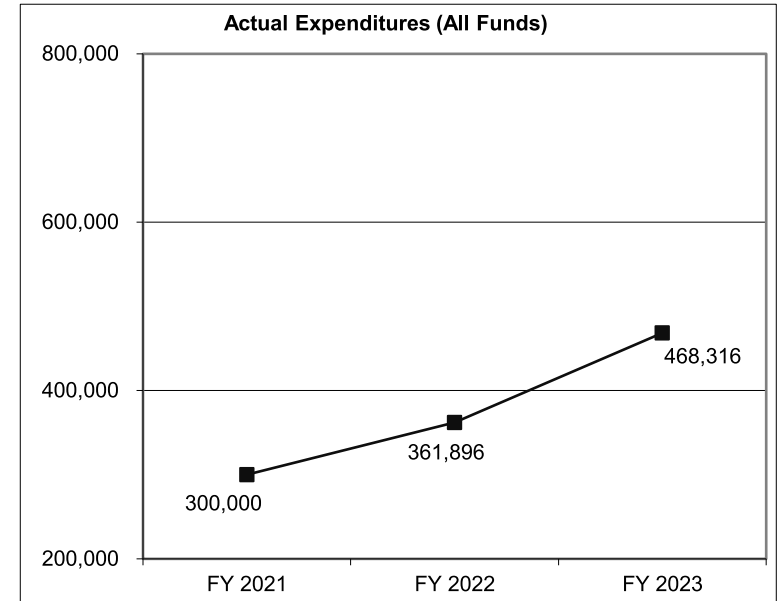
Department: Social Services
Division: Family Support
Core: Adolescent Program

Budget Unit: 90059C

HB Section: 11.225

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	600,000	600,000	600,000	600,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	600,000	600,000	600,000	600,000
Actual Expenditures (All Funds)	300,000	361,896	468,316	N/A
Unexpended (All Funds)	300,000	238,104	131,684	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	300,000	238,104	131,684	N/A
Other	0	0	0	N/A



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADOLESCENT PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	600,000	0	600,000	
				Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	563	3953	PD	0.00	0	(300,000)		0	(300,000)	Core reallocation to a single appropriation.
Core Reallocation	563	3952	PD	0.00	0	300,000		0	300,000	Core reallocation to a single appropriation.
NET DEPARTMENT CHANGES					0.00	0	0	0	0	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	600,000	0	600,000	
				Total	0.00	0	600,000	0	600,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	600,000	0	600,000	
				Total	0.00	0	600,000	0	600,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADOLESCENT PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	468,316	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL - PD	468,316	0.00	600,000	0.00	600,000	0.00	0	0.00	
TOTAL	468,316	0.00	600,000	0.00	600,000	0.00	0	0.00	
GRAND TOTAL	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADOLESCENT PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	468,316	0.00	600,000	0.00	600,000	0.00	0	0.00
TOTAL - PD	468,316	0.00	600,000	0.00	600,000	0.00	0	0.00
GRAND TOTAL	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$468,316	0.00	\$600,000	0.00	\$600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.225

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

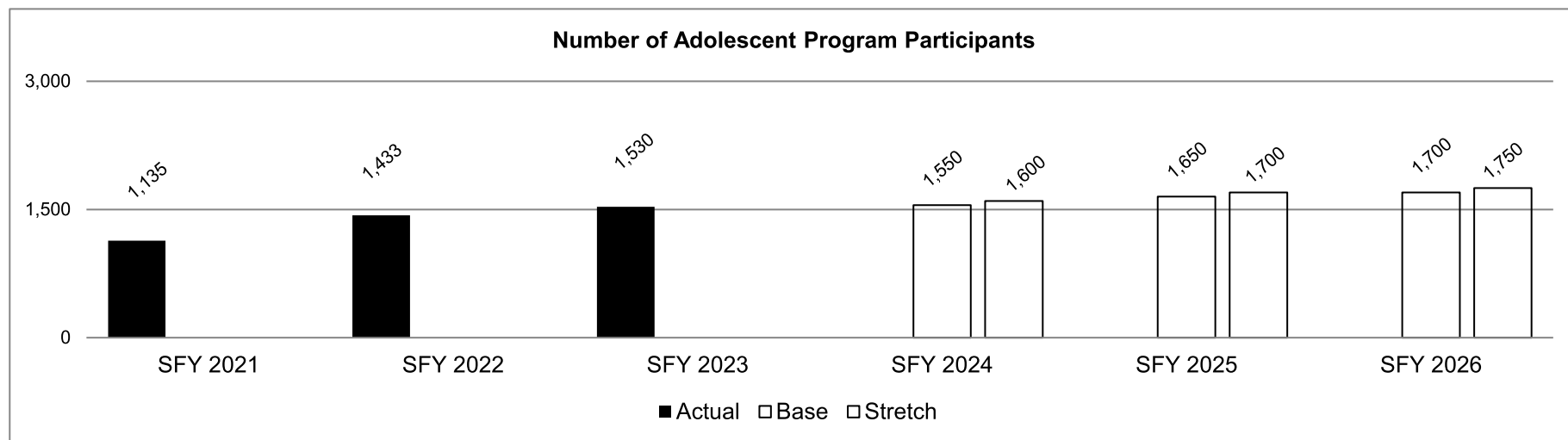
1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Boys and Girls Club for the Adolescent Program. The Adolescent Program SMART Girls and Passport to Manhood targets boys and girls ages 10-14 . Upon completion of the Adolescent Program, the participants should have a better understanding of the physical changes occurring in their bodies, healthy relationships, and the responsibility of parenthood. It also encourages increased respect for authority and for individuals in their lives, taking responsibility for their decisions, and positive ways to handle peer pressure. The program promotes the reduction of out of wedlock pregnancies and improving self-esteem by connecting participants with positive, supportive, and caring role models. Programs are being provided in the following eighteen (18) counties: Benton, Boone, Butler, Cape Girardeau, Cole, Greene, Howell, Jackson, Jasper, Johnson, Oregon, Pettis, Pulaski, St. Charles, St. Louis, Scott, Stone, and Taney.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

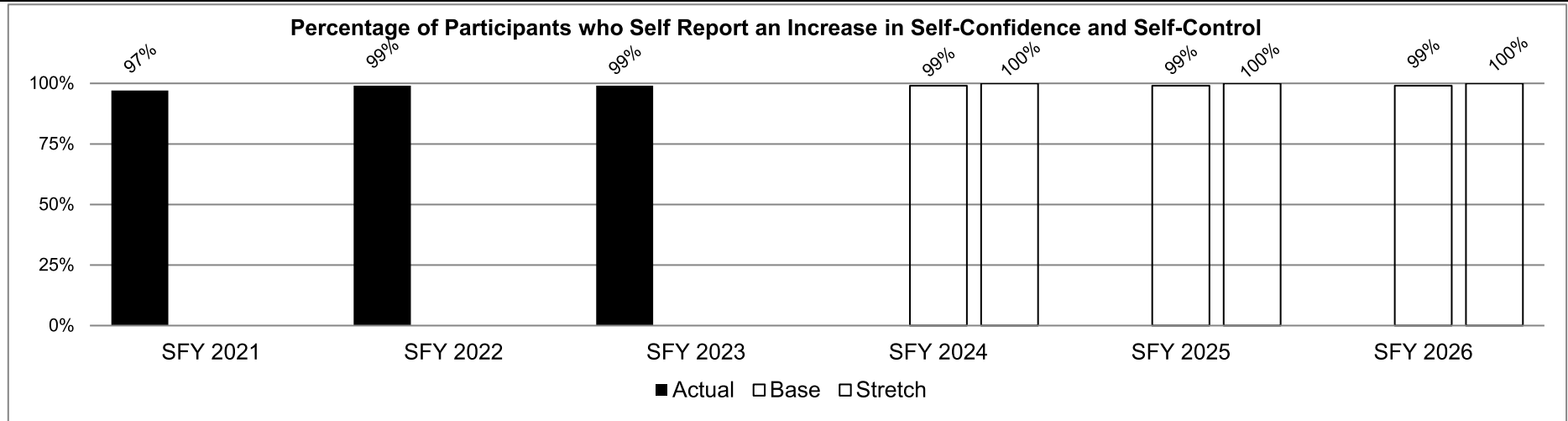
Department: Social Services

HB Section(s): 11.225

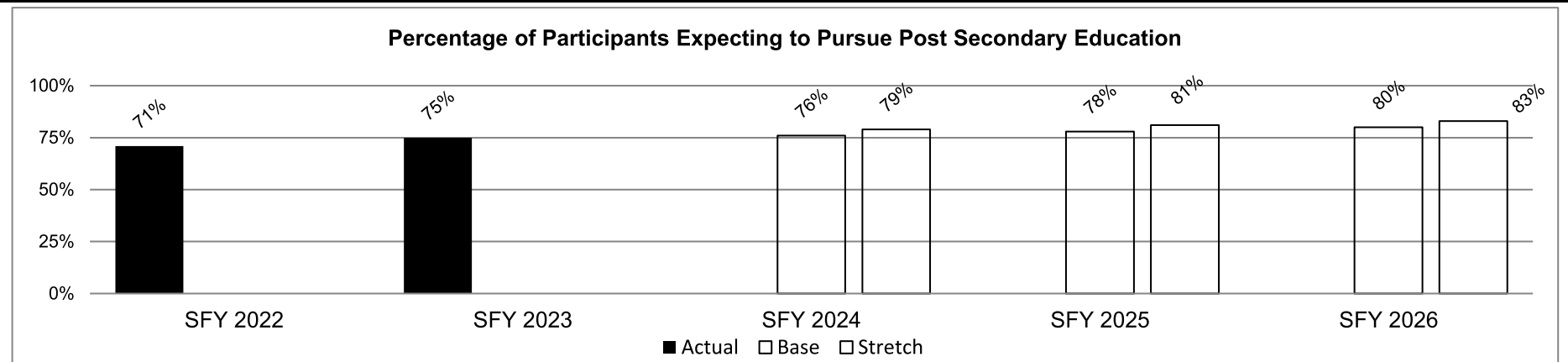
Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



*This is a new measure starting in SFY 2022.

PROGRAM DESCRIPTION

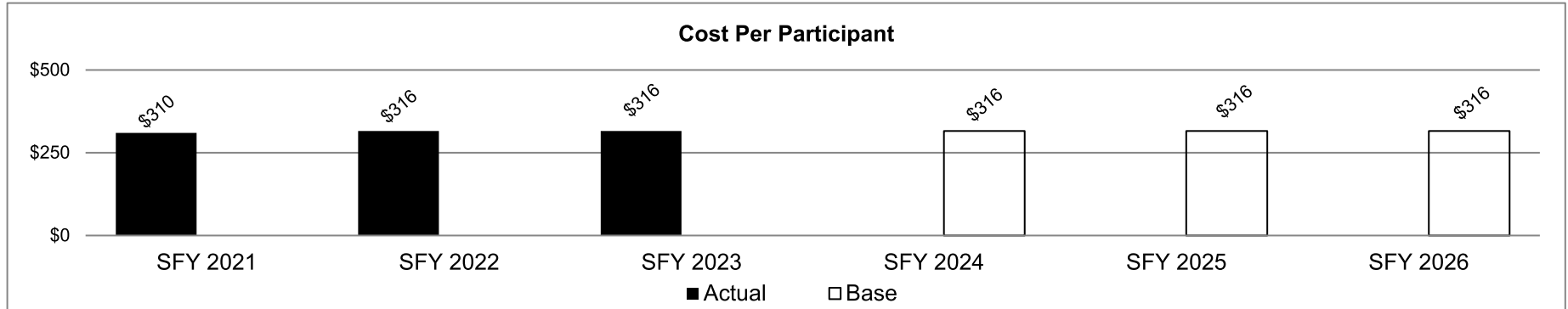
Department: Social Services

HB Section(s): 11.225

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

2d. Provide a measure(s) of the program's efficiency.



Projections reflect a cost per participant set in the contract.

PROGRAM DESCRIPTION

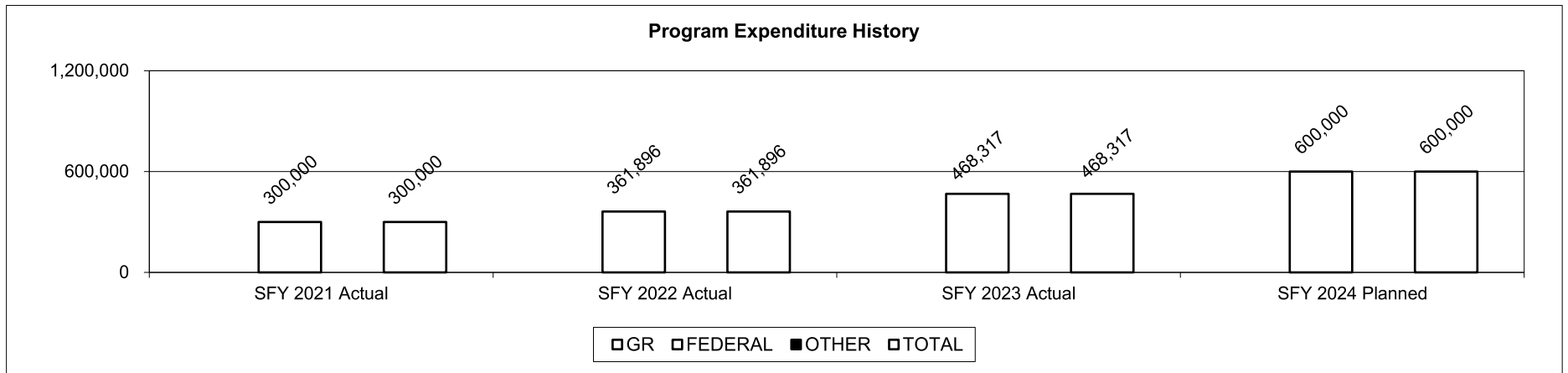
Department: Social Services

HB Section(s): 11.225

Program Name: Adolescent Program

Program is found in the following core budget(s): Adolescent Program

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal: Section 260.31 Preamble Discussion at 64 FR 17754-63; P.L. 104-193 known as PRWORA of 1996. State: House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – West Central MO Community

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Rides to Health and Wealth (West Central MO Community)

Budget Unit: 90063C
HB Section: 11.227

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides General Revenue funds to the West Central Missouri Community Action Agency (WCMCAA) to provide on-demand transportation for at-need populations in rural and suburban areas to health, workforce development training, education, and other services.

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

West Central MO Community

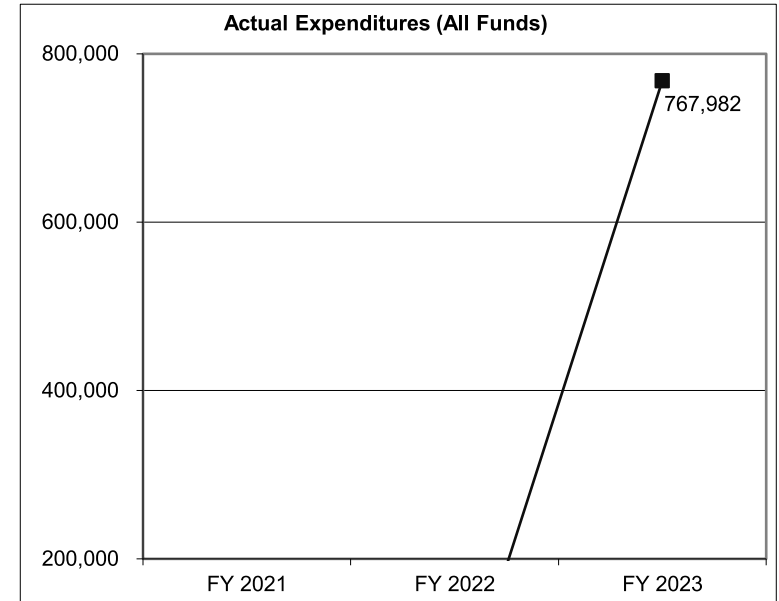
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Rides to Health and Wealth (West Central MO Community)

Budget Unit: 90063C
HB Section: 11.227

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	850,000	1,250,000
Less Reverted (All Funds)	0	0	0	(37,500)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	850,000	1,212,500
Actual Expenditures (All Funds)	0	0	767,982	N/A
Unexpended (All Funds)	0	0	82,018	N/A
		0		
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	82,018	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of September 1, 2023.
 Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** This is a newly funded program in FY 2023.
(2) FY 2024- There was a core cut of \$850,000 FF and an core reallocation of \$1,250,000 GR.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES WEST CENTRAL MO COMMUNITY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	1,250,000	0	0	1,250,000	
	Total	0.00	1,250,000	0	0	1,250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	222 4624 PD	0.00	(1,250,000)	0	0	(1,250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	(1,250,000)	0	0	(1,250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WEST CENTRAL MO COMMUNITY									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,250,000	0.00	0	0.00	0	0.00	
BUDGET STABILIZATION	767,982	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	767,982	0.00	1,250,000	0.00	0	0.00	0	0.00	
TOTAL	767,982	0.00	1,250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$767,982	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WEST CENTRAL MO COMMUNITY								
CORE								
PROGRAM DISTRIBUTIONS	767,982	0.00	1,250,000	0.00	0	0.00	0	0.00
TOTAL - PD	767,982	0.00	1,250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$767,982	0.00	\$1,250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$767,982	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.227

Program Name: Rides to Health and Wealth (West Central MO Community)

Program is found in the following core budget(s): West Central MO Community

1a. What strategic priority does this program address?

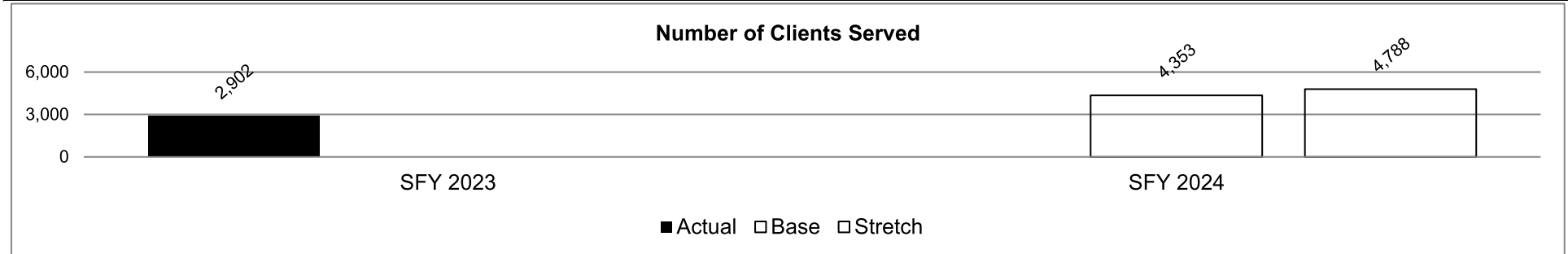
Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to West Central Missouri Community Action Agency (WCMCAA) for the New Growth Program (previously called Rides to Health and Wealth), a multi-model, on-demand, micro-transit provision for at-need populations. Transportation is available for participants to access health services including mental, physical, dental health services, and pharmaceutical services; and workforce development training including educational opportunities, apprenticeship programs, and internships. This program is administered in the Missouri counties of Camden, Cass, Cedar, Barton, Benton, Bates, Dallas, Henry, Hickory, Jasper, Morgan Polk, St. Clair and Vernon.

Through the multi-model, on demand micro transit provisions, primarily a volunteer driver network, residents will receive access to health services, employment and workforce development, essential food resources, and other services to enhance the quality of life for vulnerable populations residing in rural communities. In addition, New Growth, through a subcontract arrangement with Jefferson Franklin Community Action Corporation shall provide services consistent with this narrative to residents in Franklin and Jefferson counties in Missouri.

2a. Provide an activity measure(s) for the program.



*Measures reflect increased one-time funding in FY 2024

PROGRAM DESCRIPTION

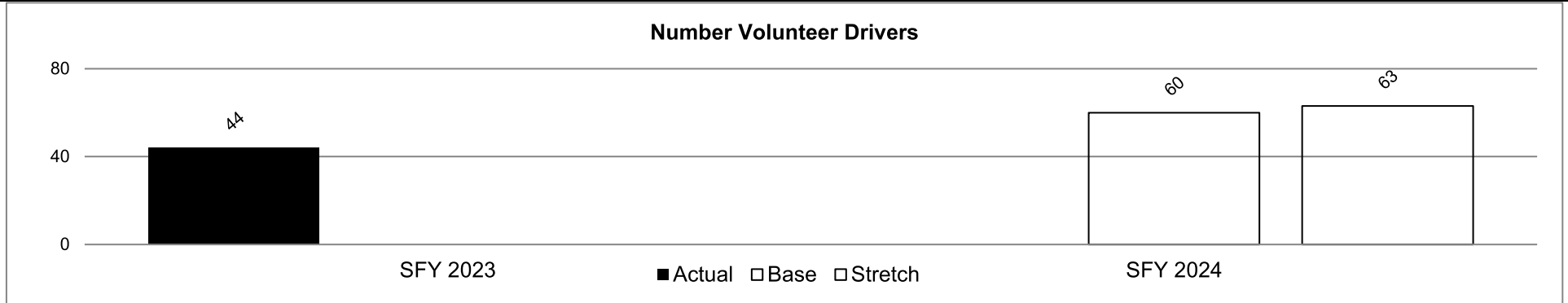
Department: Social Services

HB Section(s): 11.227

Program Name: Rides to Health and Wealth (West Central MO Community)

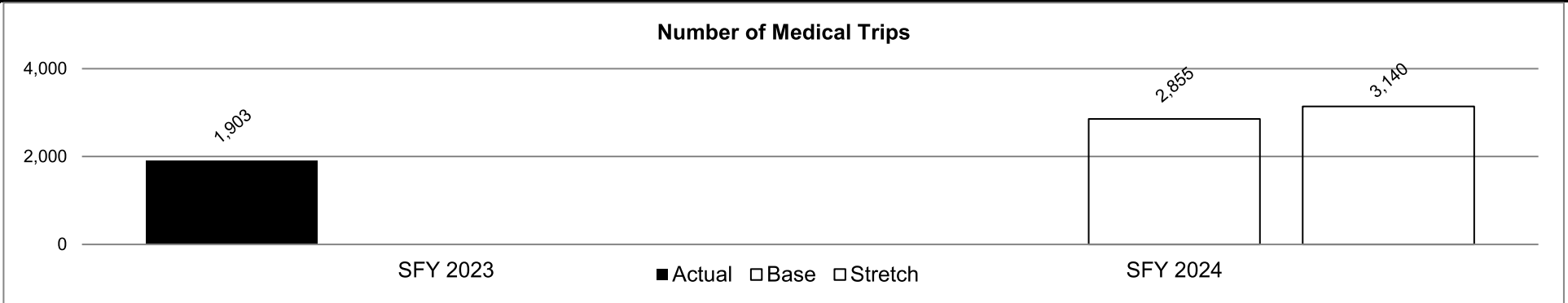
Program is found in the following core budget(s): West Central MO Community

2b. Provide a measure(s) of the program's quality.



*Measures reflect increased one-time funding in FY 2024

2c. Provide a measure(s) of the program's impact.



*Measures reflect increased one-time funding in FY 2024

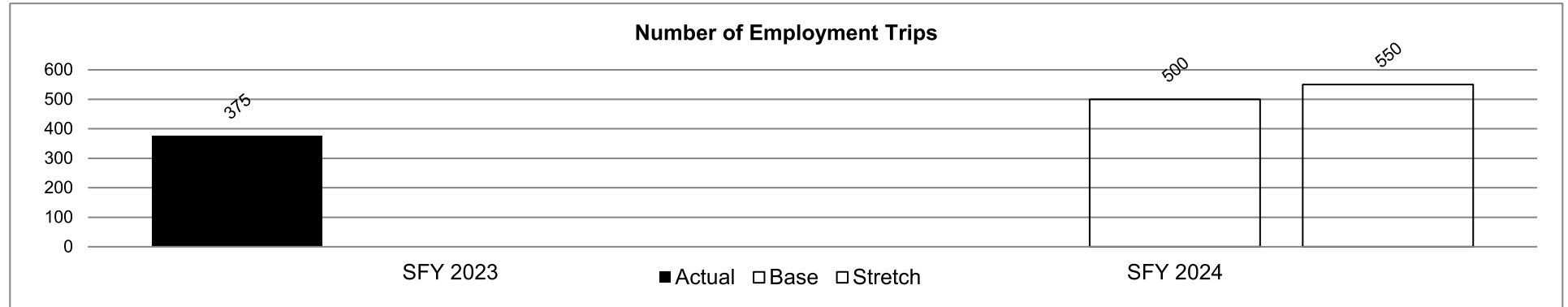
PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.227

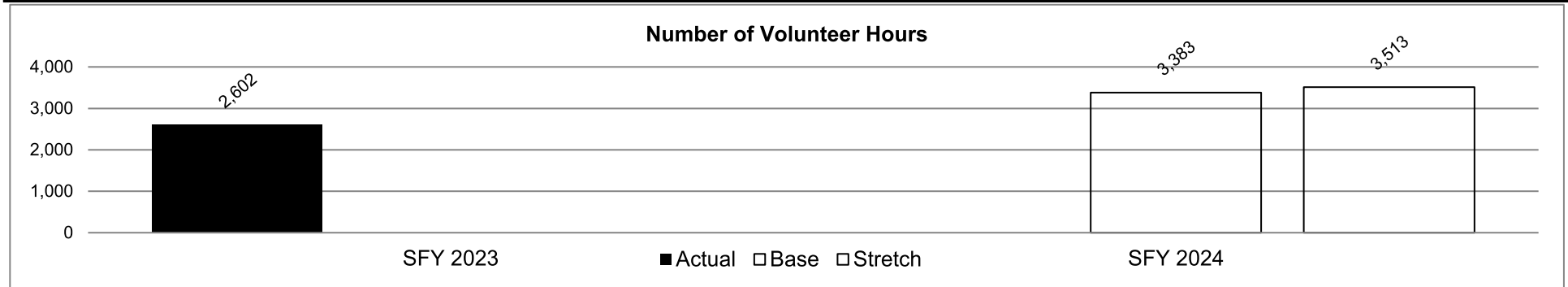
Program Name: Rides to Health and Wealth (West Central MO Community)

Program is found in the following core budget(s): West Central MO Community



*Measures reflect increased one-time funding in FY 2024

2d. Provide a measure(s) of the program's efficiency.



*Measures reflect increased one-time funding in FY 2024

PROGRAM DESCRIPTION

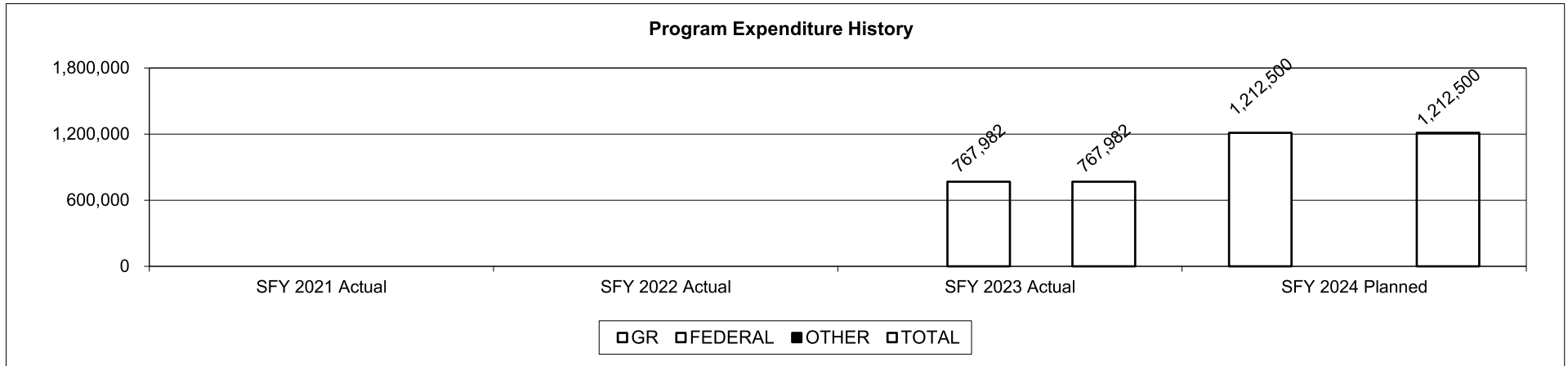
Department: Social Services

HB Section(s): 11.227

Program Name: Rides to Health and Wealth (West Central MO Community)

Program is found in the following core budget(s): West Central MO Community

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 11 (DSS Appropriations bill).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- SkillUp

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SkillUP

Budget Unit: 90096C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	11,391,575	0	11,391,575
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	11,391,575	0	11,391,575
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Missouri SkillUP Program is federally funded with the Temporary Assistance for Needy Families (TANF) block grant and Food and Nutrition Service (FNS) funding. DSS receives funding through the FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

SkillUP

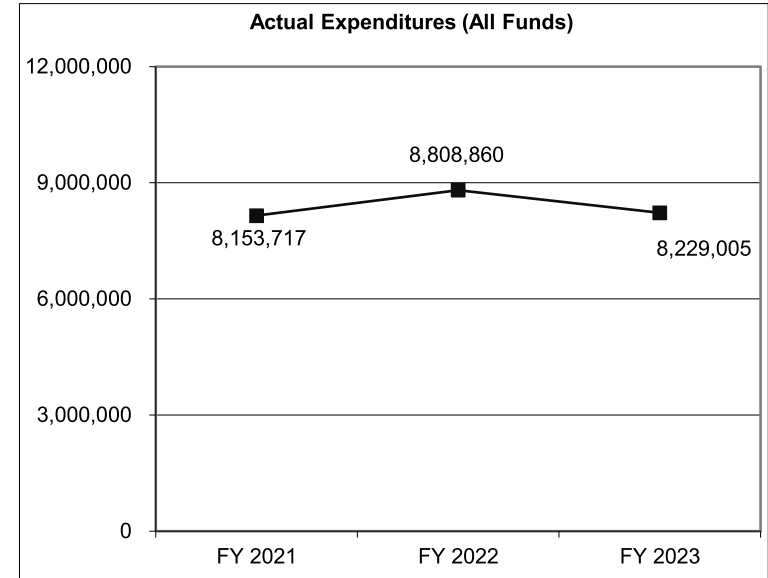
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SkillUP

Budget Unit: 90096C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	16,200,000	13,391,575	11,391,575	11,391,575
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	16,200,000	13,391,575	11,391,575	11,391,575
Actual Expenditures (All Funds)	8,153,717	8,808,860	8,229,005	N/A
Unexpended (All Funds)	8,046,283	4,582,715	3,162,570	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	8,046,283	4,582,715	3,162,570	N/A
Other	0	0	0	N/A
		(1)	(2)	



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

Prior year expenditure history is contained in the Food Nutrition program description. TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) SFY 2022 - There was a core reduction of \$2,808,425 FF.

(2) SFY 2023 - There was a core reduction of \$2,000,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SNAP EMPLOYMENT TRAINING**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
DEPARTMENT CORE REQUEST	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	11,391,575	0	11,391,575	
	Total	0.00	0	11,391,575	0	11,391,575	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SNAP EMPLOYMENT TRAINING								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	6,436,149	0.00	6,719,104	0.00	6,719,104	0.00	0	0.00
DEPT OF SOC SERV FEDERAL & OTH	1,792,856	0.00	4,672,471	0.00	4,672,471	0.00	0	0.00
TOTAL - EE	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
TOTAL	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
GRAND TOTAL	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SNAP EMPLOYMENT TRAINING								
CORE								
PROFESSIONAL SERVICES	8,009,405	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
M&R SERVICES	219,600	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	8,229,005	0.00	11,391,575	0.00	11,391,575	0.00	0	0.00
GRAND TOTAL	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$8,229,005	0.00	\$11,391,575	0.00	\$11,391,575	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Workforce Development Boards, Community Action Agencies, Community Partnerships, and Community Colleges for the SkillUP program. SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. SkillUP assists SNAP clients in barrier removal while gaining knowledge and skills to allow participants to gain self-sustaining employment. SkillUP activities include short-term training, work based learning, on the job training, preparing for in demand careers, soft skills training, and a variety of workshops.

Able Bodied Adults without Dependents (ABAWDs), who are 18-54 years old without a child in the SNAP household*, must participate in 80 hours per month of employment or training activities or they will lose benefits after 3 months. ABAWDs can achieve their hours by participating through SkillUP or by providing participation hours directly to DSS. ABAWD requirements were waived during the COVID Public Health Emergency (March 2020-June 2023) and resumed July 1, 2023. The Fiscal Responsibility Act enacted June 3, 2023 gradually increases the age of those subject to the ABAWD time limit.

Sept. 1, 2023: The age of those subject to ABAWD increases to 50.

Oct. 1, 2023: The age of those subject to ABAWD increases to 52.

Oct. 1, 2024: The age of those subject to ABAWD increases to 54.

*ABAWDS can have child(ren) as non-custodial parents. A non-custodial parent is someone who doesn't have full custody of their child because the other parent was established as the custodial parent. For our purposes, an ABAWD could be a non-custodial parent, but is the only person on the SNAP application. Being the non-custodial parent would be the requirement for them to qualify for TANF funding.

PROGRAM DESCRIPTION

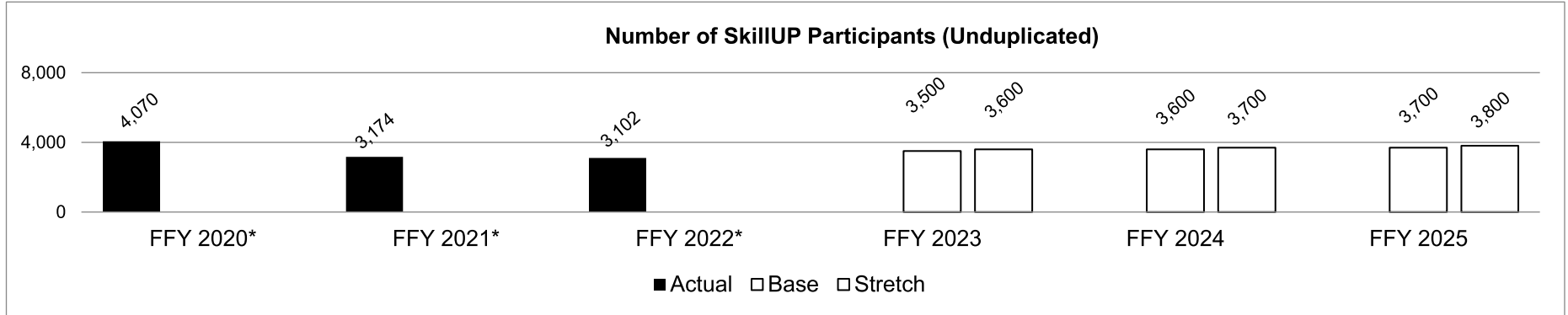
Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

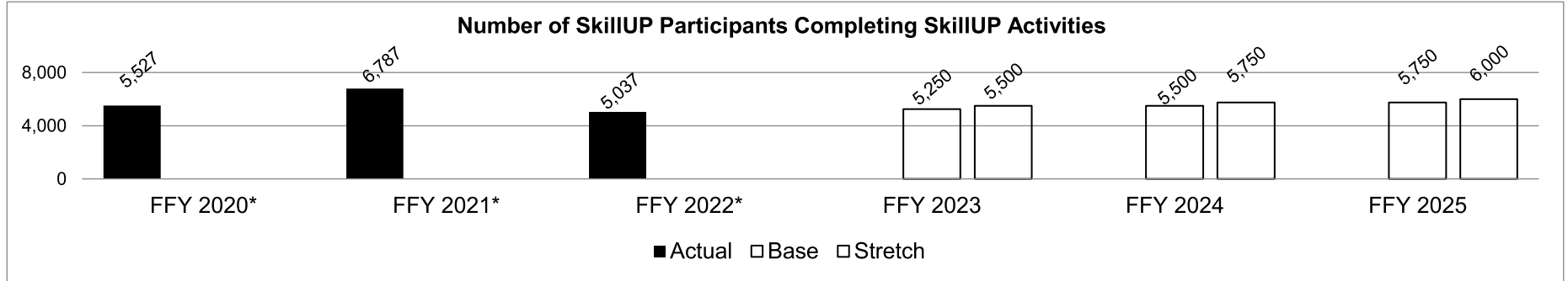
2a. Provide an activity measure(s) for the program.



*FFY 2020, 2021, and 2022 data has been impacted by the Public Health Emergency.

FFY 2023 Data will be available in the governor's recommendation.

2b. Provide a measure(s) of the program's quality.



*FFY 2020, 2021, and 2022 data has been impacted by the Public Health Emergency.

FFY 2023 Data will be available in the governor's recommendation.

PROGRAM DESCRIPTION

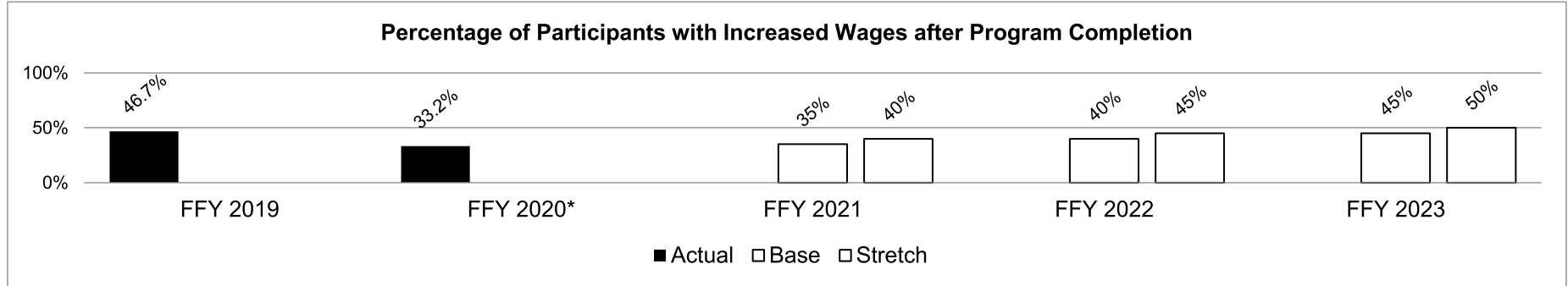
Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.

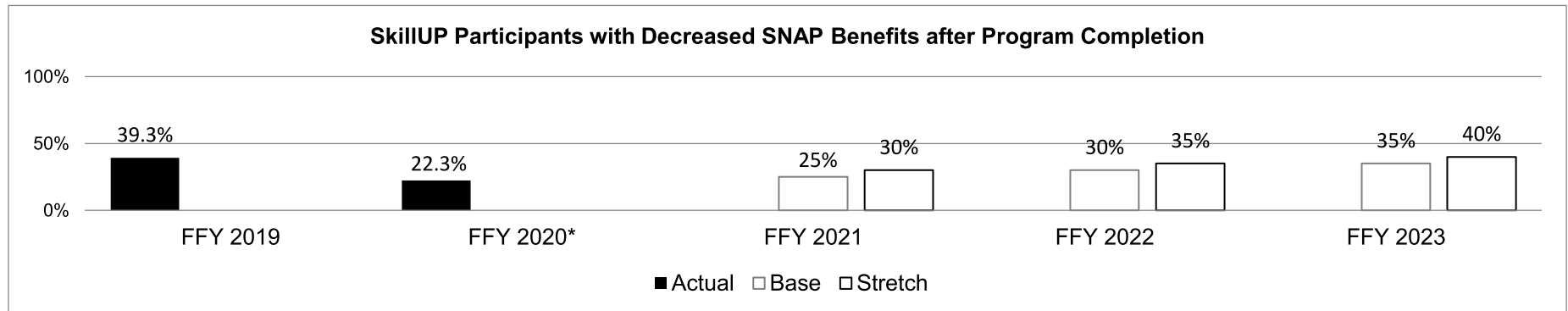


The wage data above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY 2020 data has been impacted by the Public Health Emergency.

FFY 2021 data will be available in the governor's recommendation.

2d. Provide a measure(s) of the program's efficiency.



The benefit change above is for SkillUP participants four quarters prior to leaving the program compared to four quarters after leaving the program.

*FFY 2020 data has been impacted by the Public Health Emergency.

FFY 2021 data will be available in the governor's recommendation.

PROGRAM DESCRIPTION

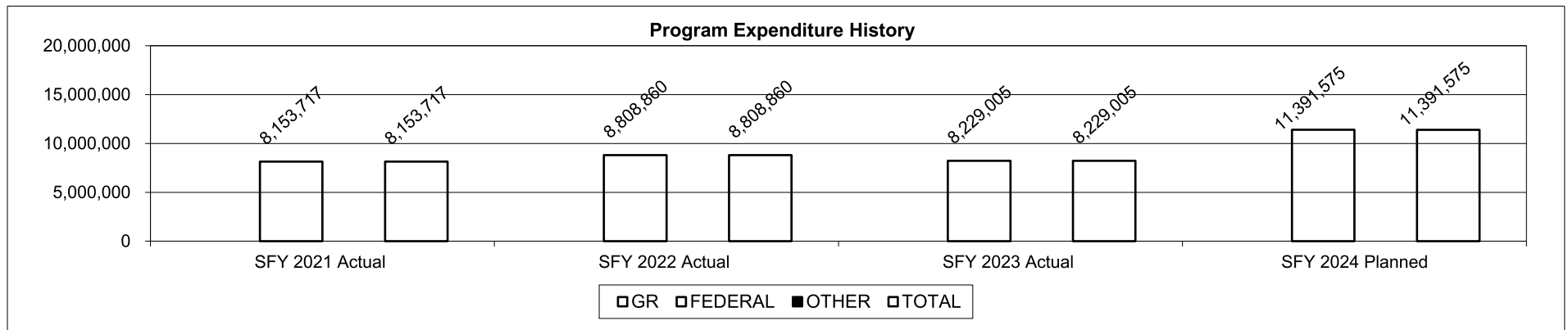
Department: Social Services

HB Section(s): 11.230

Program Name: SkillUP

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Federal law: 7 CFR 273.7.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the SkillUP program are claimed to SNAP Admin – Education and Training (100%), SNAP Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

SkillUP Providers:**Allocations SFY 2024****Central Workforce Development Region**

1107 Kingshighway
Rolla, MO 65401
Phone: (573) 426-2946
Fax: (573) 364-7130

TANF: \$90,000
FNS: \$40,000

Workforce Investment Board of Southeast Missouri

1021 Kingshighway, Suite 1
Cape Girardeau, MO 63703
Phone: (573) 334-0990 ext. 302
Fax: (573) 334-0335

TANF: \$200,000
FNS: \$75,000

Workforce Investment Board of Southwest Missouri

730 S Wall Avenue
Joplin, MO 64802-1706
Phone: (417) 625-9915
Fax: (417) 206-0022

TANF: \$150,000
FNS: \$30,000

Northwest Workforce Development Board (combined with Northeast)

912 Main Street
Trenton , MO 64683
Phone: (660) 359-3622 ext. 1234
Fax: (660) 359-3082

TANF: \$245,000
NW: \$237,289
NE: \$7,711
FNS: \$55,000
NW: \$55,000
NE: \$0

Kansas City & Vicinity/Full Employment Council

1740 Paseo
Kansas City, MO 64108
Phone: (816) 471-2330 ext. 1256
Fax: (816) 471-0132

TANF: \$682,000
FNS: \$185,000

SLATE – St. Louis Agency on Training and Employment

1520 Market Street, Room 3050

St. Louis, MO 63103-2634

Phone: (314) 657-3557

Fax: (314) 641-8440

TANF: \$40,000

FNS: \$15,000

Office of Workforce Development - St. Louis County Dept of Human Services

715 Northwest Plaza Drive

Saint Ann, MO 63074

Phone: (314) 615-6033

Fax: (314)615-6087

TANF: \$40,000

FNS: \$50,000

Jefferson/Franklin Consortium

3675 W. Outer Road, Suite 201

Arnold, MO 63010

Phone: (636) 524-8589

Fax: (636) 287-1245

TANF: \$110,000

FNS: \$50,000

Department of Workforce Development City of Springfield

2900 E. Sunshine Street

Springfield, MO 65804

Phone: (417) 887-4343

Fax: (417) 841-1811

TANF: \$110,000

FNS: \$95,000

Workforce Development Board of Western Missouri

515 S Kentucky

Sedalia, MO 65301

Phone: (660) 827-3722

Fax: (660) 827-3789

TANF: \$75,000

FNS: \$30,000

Missouri Community Action Network (MoCAN)

3337 Emerald Lane

Jefferson City, MO 65109

Phone: (573) 634-2969 ext. 35

TANF: \$1,500,000

FNS: \$568,000

Missouri Community College Association (MCCA)

2420 Hyde Park Rd, Suite B
Jefferson City, MO 65109
Phone: (573) 634-8686

TANF: \$226,000

FNS: \$212,000

SMWP - Southern Missouri Works Project

603 North Garfield Street
East Prairie, MO 63845
Phone: (573) 683-7551

TANF: \$1,300,000

FNS: \$50,000

STEP – SEMO Training and Employment

SkillUP Case Manager
40 S. Sprigg Street
Cape Girardeau, MO 63703
Phone: (573) 651-3747 ext. 108

TANF: \$115,000

FNS: \$40,000

ARCHS – Better Family Life

5415 Page Boulevard
St. Louis, MO 63112
Phone: (314) 367-3440

TANF: \$1,390,000

FNS: \$150,000

TANF: \$6,273,000**FNS: \$1,645,000****Total: \$7,918,000**

**This list does not include \$907,759 for system costs and other certificate programs.*

Core – Missouri Work Programs- Adult High School

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Adult High School (Excel Centers)

Budget Unit: 90097C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	2,000,000	4,900,000	0	6,900,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,000,000	4,900,000	0	6,900,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Adult High Schools (Excel Centers) are federally funded through the TANF block grant and Food and Nutrition Services (FNS) funding, along with state funded General Revenue. The Department of Social Services (DSS) receives funding through FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School (Excel Centers)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90097C

Division: Family Support

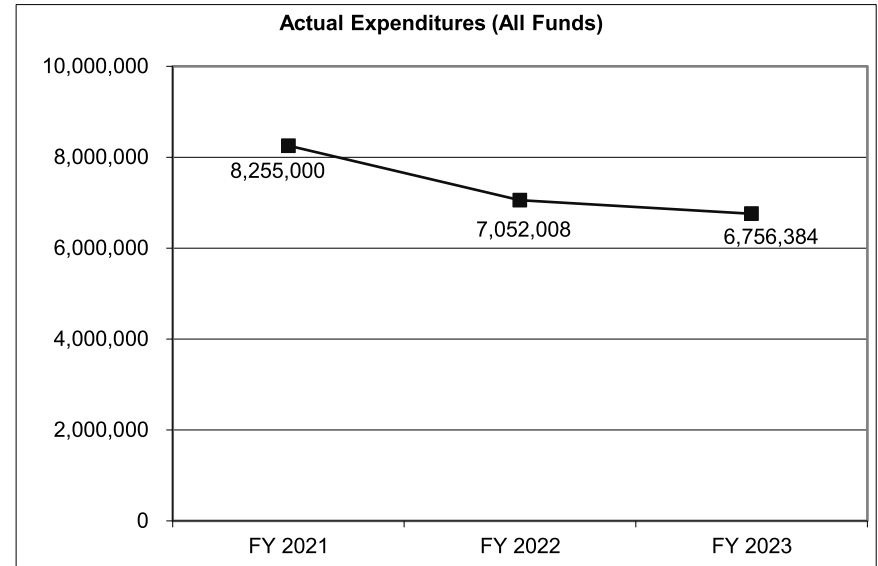
Core: Missouri Work Program- Adult High School (Excel Centers)

HB Section:

11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	8,300,000	10,050,000	6,900,000	6,900,000
Less Reverted (All Funds)	(45,000)	(60,000)	(60,000)	(60,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	8,255,000	9,990,000	6,840,000	6,840,000
Actual Expenditures (All Funds)	8,255,000	7,052,008	6,756,384	N/A
Unexpended (All Funds)	0	2,937,992	83,616	N/A
Unexpended, by Fund:				
General Revenue	0	623,852	0	N/A
Federal	0	2,314,140	83,616	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - There was an increase of \$2,500,000 FF.

(2) FY 2022 - There was a core increase of \$650,000 SNAP FF and additional appropriation of \$1,100,000 (\$500,000 GR, \$600,000 FF).

(3) FY 2023 - The SNAP Adult High School core of \$3,150,000 FF was broken out into its own core tab.

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SNAP Adult High School

Budget Unit: 90099C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	3,150,000	0	3,150,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	3,150,000	0	3,150,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Adult High Schools (Excel Centers) are federally funded through the TANF block grant and Food and Nutrition Services (FNS) funding, along with state funded General Revenue. The Department of Social Services (DSS) receives funding through FNS to help unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

SNAP Adult High School

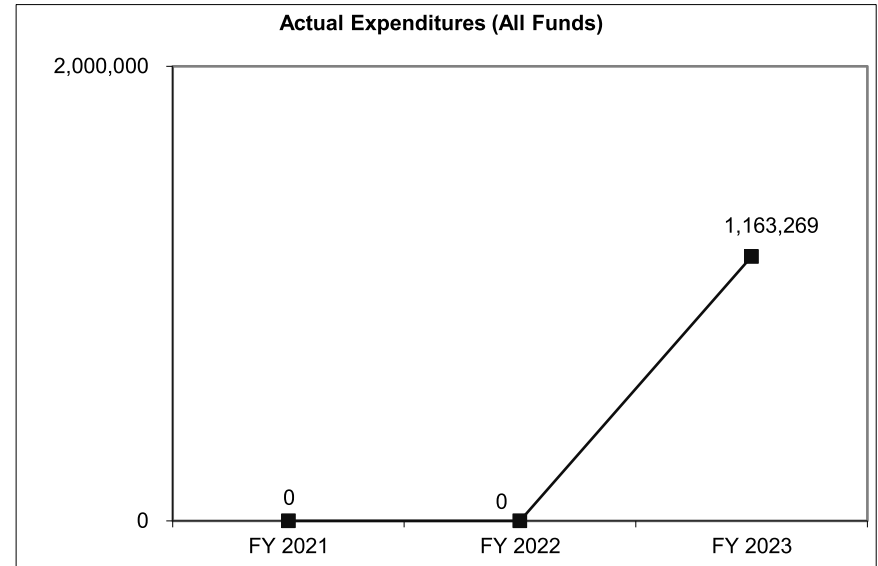
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- SNAP Adult High School

Budget Unit: 90099C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	3,150,000	3,150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	3,150,000	3,150,000
Actual Expenditures (All Funds)	0	0	1,163,269	N/A
Unexpended (All Funds)	0	0	1,986,731	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,986,731	N/A
Other	0	0	0	N/A
	(1)	(1)	(2)	



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 & FY 2022 were previously combined in the IM Field Staff Ops Core.

(2) FY 2023 - The SNAP core of \$3,150,000 FF was broken out from the Adult High School core.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
ADULT HIGH SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	
DEPARTMENT CORE REQUEST	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	
GOVERNOR'S RECOMMENDED CORE	EE	0.00	2,000,000	4,900,000	0	6,900,000	
	Total	0.00	2,000,000	4,900,000	0	6,900,000	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SNAP ADULT HIGH SCHOOL**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
<hr/>							
DEPARTMENT CORE REQUEST	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	EE	0.00	0	3,150,000	0	3,150,000	
	Total	0.00	0	3,150,000	0	3,150,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT HIGH SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	1,940,000	0.00	2,000,000	0.00	2,000,000	0.00	0	0.00
TEMP ASSIST NEEDY FAM FEDERAL	4,816,384	0.00	4,900,000	0.00	4,900,000	0.00	0	0.00
TOTAL - EE	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
GRAND TOTAL	\$6,756,384	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SNAP ADULT HIGH SCHOOL								
CORE								
EXPENSE & EQUIPMENT								
DEPT OF SOC SERV FEDERAL & OTH	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL - EE	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
GRAND TOTAL	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$0	0.00

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im_disummary

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
TOTAL - EE	6,756,384	0.00	6,900,000	0.00	6,900,000	0.00	0	0.00
GRAND TOTAL	\$6,756,384	0.00	\$6,900,000	0.00	\$6,900,000	0.00	\$0	0.00
GENERAL REVENUE	\$1,940,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00		0.00
FEDERAL FUNDS	\$4,816,384	0.00	\$4,900,000	0.00	\$4,900,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SNAP ADULT HIGH SCHOOL								
CORE								
PROFESSIONAL SERVICES	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
TOTAL - EE	1,163,269	0.00	3,150,000	0.00	3,150,000	0.00	0	0.00
GRAND TOTAL	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,163,269	0.00	\$3,150,000	0.00	\$3,150,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

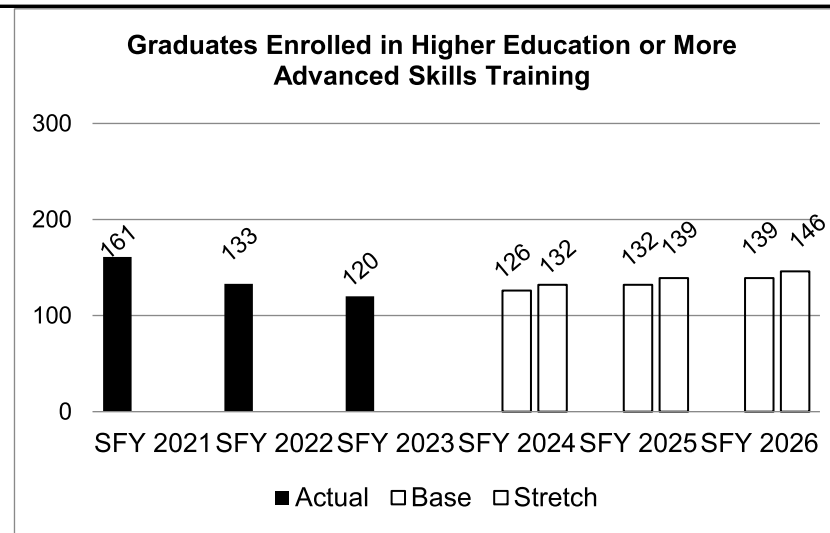
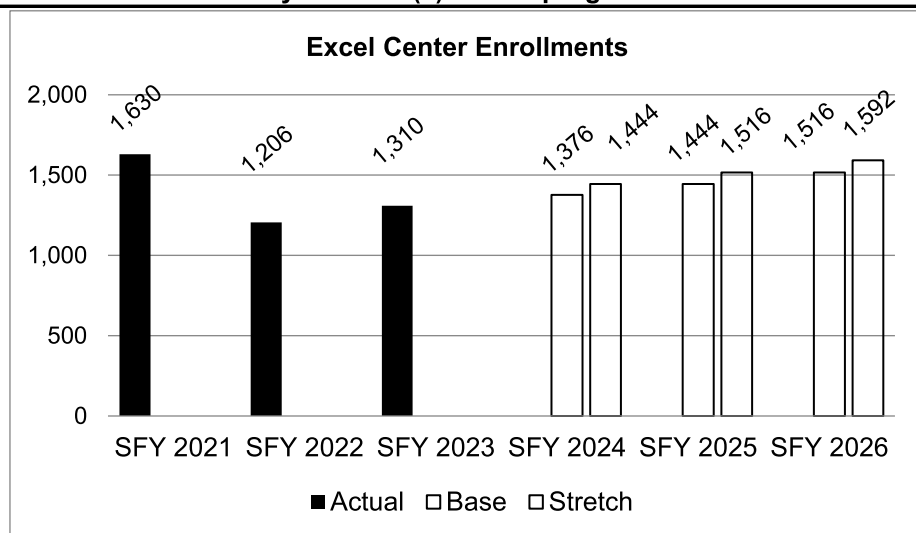
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) administers funding for the Adult High School (Excel Centers), which were bid through the Department of Education and Secondary Education (DESE) and awarded to MERS Goodwill. The Excel Centers offer public high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a free drop-in center for child care, transportation assistance, extended hours and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.



At least 50% of school's graduates will attain an industry certification or enroll in higher education or more advanced skills training within 6 months of graduation.

PROGRAM DESCRIPTION

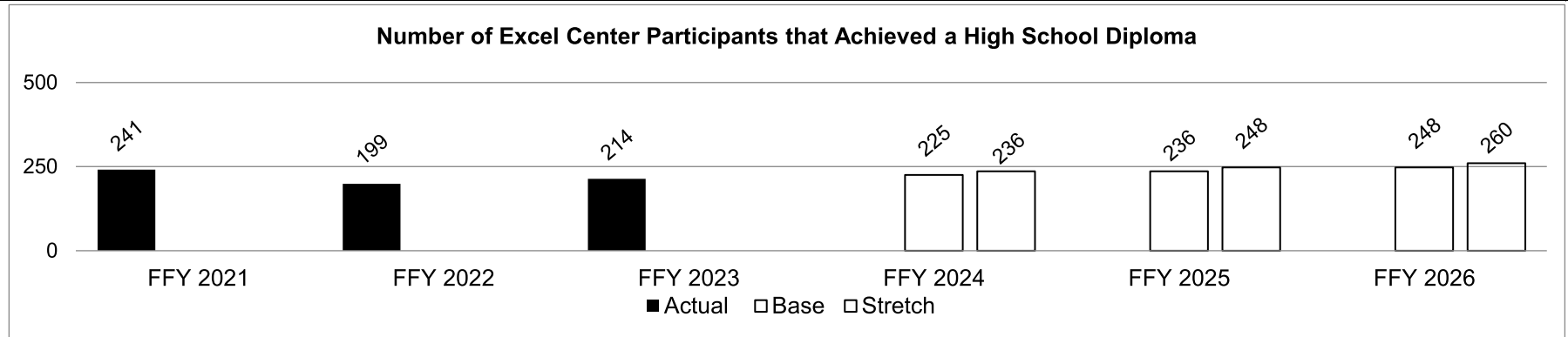
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

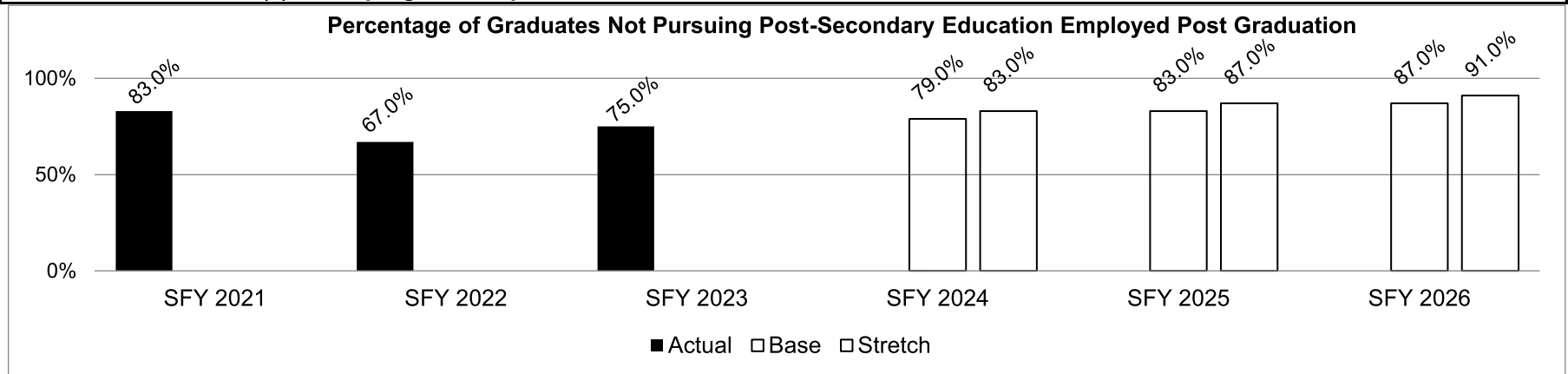
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



The Excel Centers offer participants the opportunity to achieve a high school diploma as an adult with on-site accredited staff. House Bill 93 (2017) requires each year, at least 75% of the school's students will graduate or continue working toward a high school diploma and, if applicable an industry certification.

2c. Provide a measure(s) of the program's impact.



At least 85% who do not enroll in higher education or more advanced skills training will be employed within 6 months of graduation.

PROGRAM DESCRIPTION

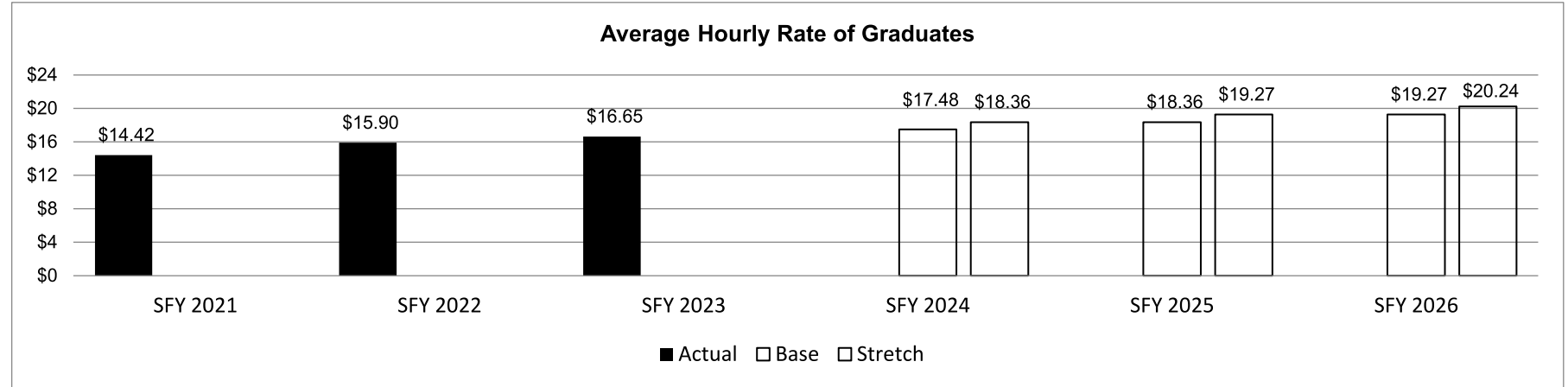
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

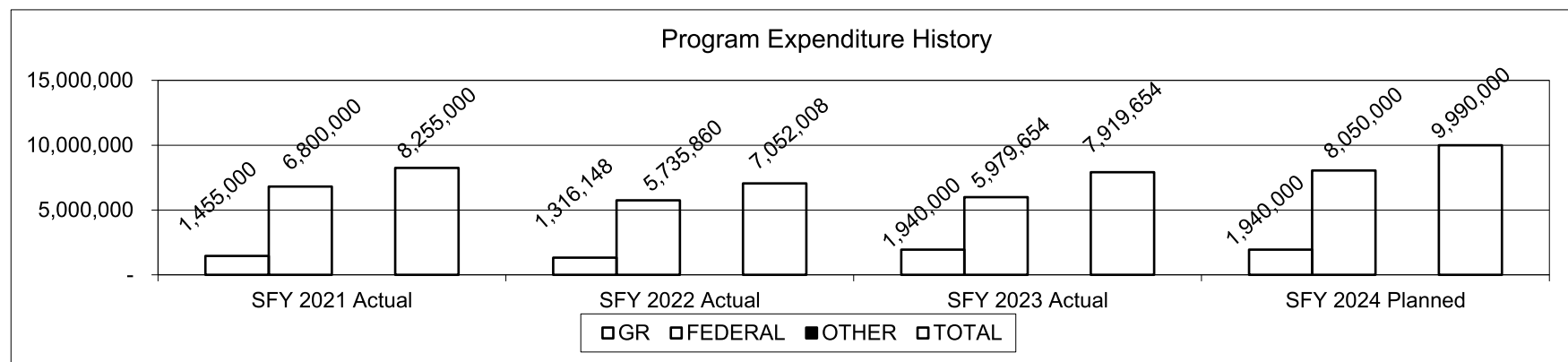
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 93 established the required bidding process for Excel Centers through DESE. Temporary Assistance for Needy Families (TANF) and FNS funding was allocated through DSS.

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Adult High School program are claimed to Supplemental Nutrition Assistance Program (SNAP) Admin – Education and Training 50% (50% FF and 50% State Match), and TANF block grant (100%). Contractors are providing the 50% state match required for SNAP Admin by leveraging their non-federal resources.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Adult High School Expansion

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90122C

Division: Family Support

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

HB Section:

11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Budget Stabilization funding for the creation of four (4) Excel Center satellite locations. Excel Centers offer high school for adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress.

3. PROGRAM LISTING (list programs included in this core funding)

Adult High School Expansion (Excel Centers)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90122C

Division: Family Support

HB Section:

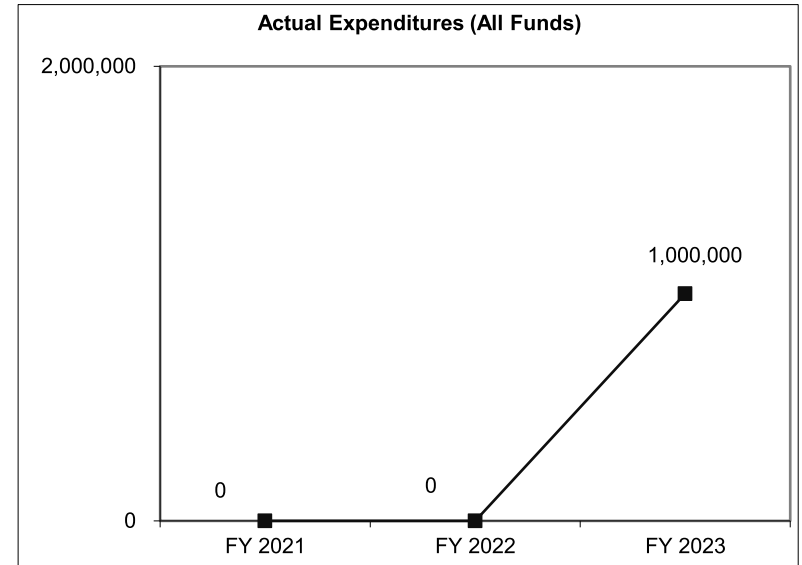
11.230

Core: Missouri Work Program- Adult High School Expansion (Excel Centers)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	2,000,000	2,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	2,000,000	2,000,000
Actual Expenditures (All Funds)	0	0	1,000,000	N/A
Unexpended (All Funds)	0	0	1,000,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,000,000	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is an expansion of Adult High School for FY 2023.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES ADULT HIGH SCHOOL EXPANSION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	2,000,000	0	2,000,000	
				Total	0.00	0	2,000,000	0	2,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	569	2440		PD	0.00	0	(2,000,000)	0	(2,000,000)	Core reduction of excess authority.
NET DEPARTMENT CHANGES					0.00	0	(2,000,000)	0	(2,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT HIGH SCHOOL EXPANSION									
CORE									
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,000,000	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00	
TOTAL	1,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT HIGH SCHOOL EXPANSION								
CORE								
PROFESSIONAL SERVICES	1,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,000,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,000,000	0.00	\$2,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the expansion of the Excel Centers (Adult High Schools) through the creation of four (4) satellite locations. The Excel Centers offer high school at no cost to adults 21 and over through flexible class schedules, supportive relationships with staff, and a life coach who works with students to find solutions for life's challenges that could hinder progress. While earning their diploma, students earn college credits and a variety of industry-recognized certifications in order to increase their earning potential. Excel Centers provide a drop-in center for child care at no cost to the student, transportation assistance, extended hours, and year-round operations to support students as they work toward the goal of earning a diploma.

2a. Provide an activity measure(s) for the program.

Measures will be available with data in April 2024.

2b. Provide a measure(s) of the program's quality.

Measures will be available with data in April 2024.

2c. Provide a measure(s) of the program's impact.

Measures will be available with data in April 2024.

2d. Provide a measure(s) of the program's efficiency.

Measures will be available with data in April 2024.

PROGRAM DESCRIPTION

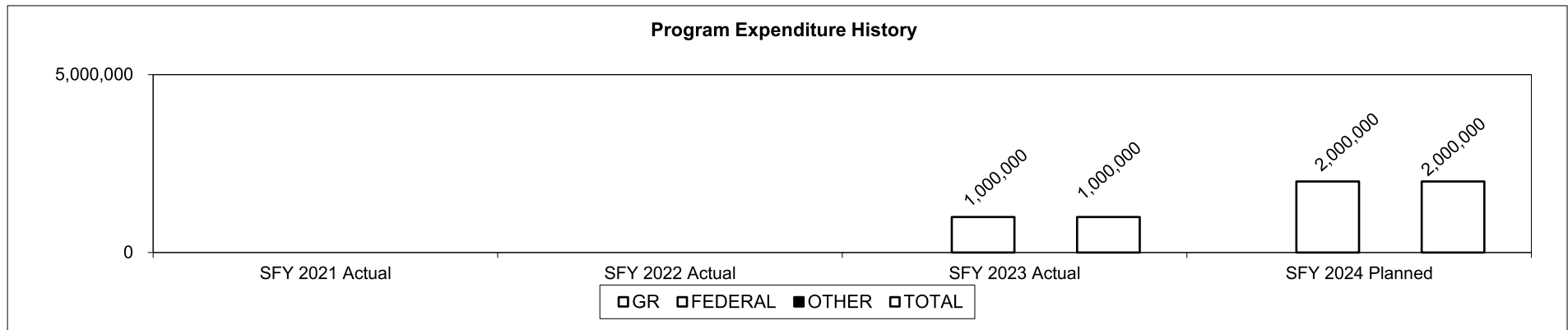
Department: Social Services

HB Section(s): 11.230

Program Name: Adult High School Expansion (Excel Centers)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3011 (DSS Appropriation Bill)

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Jobs League

CORE DECISION ITEM

Department: Social Services

Budget Unit: 90102C

Division: Family Support

Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	850,000	0	850,000
TRF	0	0	0	0
Total	0	850,000	0	850,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS		0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to the Workforce Development Boards to help low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience. Jobs League meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Jobs League Program (formerly Summer Jobs)

CORE DECISION ITEM

Department: Social Services

Budget Unit:

90102C

Division: Family Support

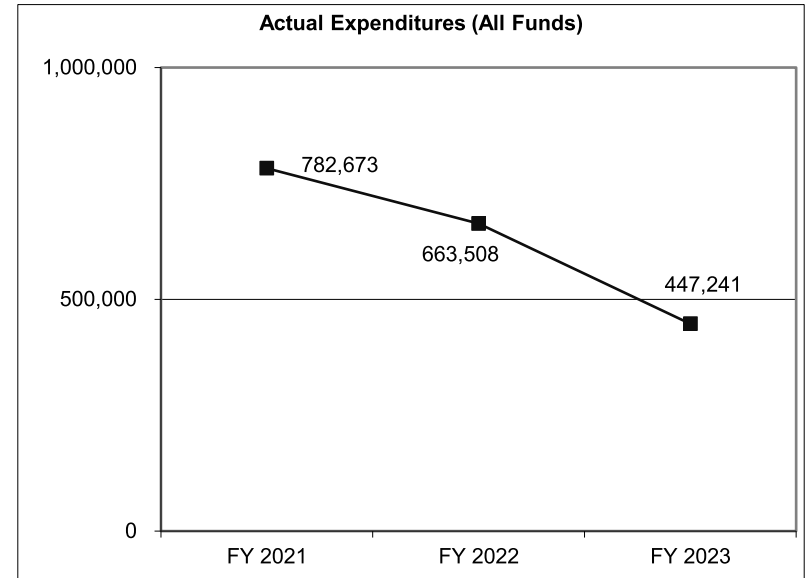
HB Section:

11.230

Core: Missouri Work Program- Jobs League (Previously Summer Jobs)

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	4,000,000	850,000	850,000	1,500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	4,000,000	850,000	850,000	1,500,000
Actual Expenditures (All Funds)	782,673	663,508	447,241	
Unexpended (All Funds)	3,217,327	186,492	402,759	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	3,217,327	186,492	402,759	N/A
Other	0	0	0	N/A
		(1)		(2)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2022 - There was a core reduction of \$3,150,000 FF.

(2) FY 2024 - There was an increase of \$650,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES TANF SUMMER JOBS PROGRAM

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,500,000	0	1,500,000	
	Total	0.00	0	1,500,000	0	1,500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	227 6507 PD	0.00	0	(650,000)	0	(650,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(650,000)	0	(650,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	850,000	0	850,000	
	Total	0.00	0	850,000	0	850,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF SUMMER JOBS PROGRAM								
CORE								
EXPENSE & EQUIPMENT								
TEMP ASSIST NEEDY FAM FEDERAL	1,903	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,903	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	445,338	0.00	1,500,000	0.00	850,000	0.00	0	0.00
TOTAL - PD	445,338	0.00	1,500,000	0.00	850,000	0.00	0	0.00
TOTAL	447,241	0.00	1,500,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF SUMMER JOBS PROGRAM								
CORE								
PROFESSIONAL SERVICES	1,903	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,903	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	445,338	0.00	1,500,000	0.00	850,000	0.00	0	0.00
TOTAL - PD	445,338	0.00	1,500,000	0.00	850,000	0.00	0	0.00
GRAND TOTAL	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$447,241	0.00	\$1,500,000	0.00	\$850,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

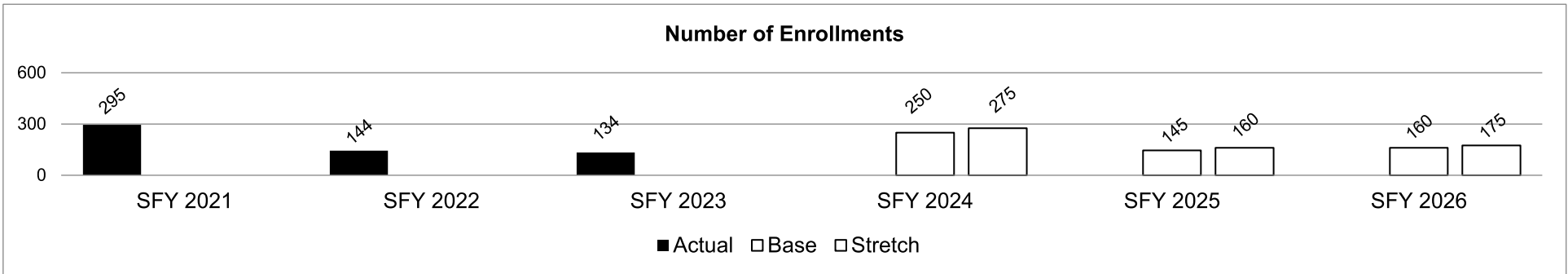
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

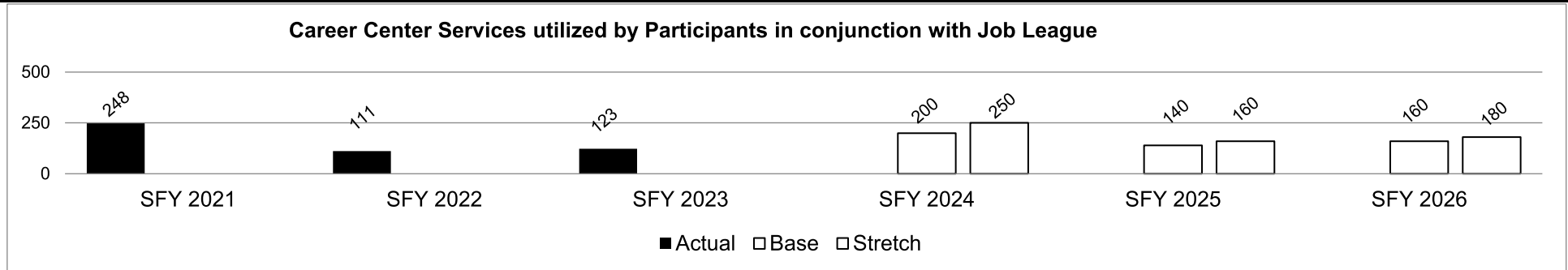
The Department of Social Services (DSS) provides funding to the Workforce Development Boards to administer the Jobs League Program. Previously this program was known as Summer Jobs; however, it operates year round. This program helps low-income youth, ages fourteen (14) through twenty-four (24), who qualify under Temporary Assistance for Needy Families (TANF), by providing opportunities to gain real-world skills through paid work experience.

2a. Provide an activity measure(s) for the program.



Note: Projections reflect an increased one-time appropriation in SFY 2024.

2b. Provide a measure(s) of the program's quality.



Note: Projections reflect an increased one-time appropriation in SFY 2024.

PROGRAM DESCRIPTION

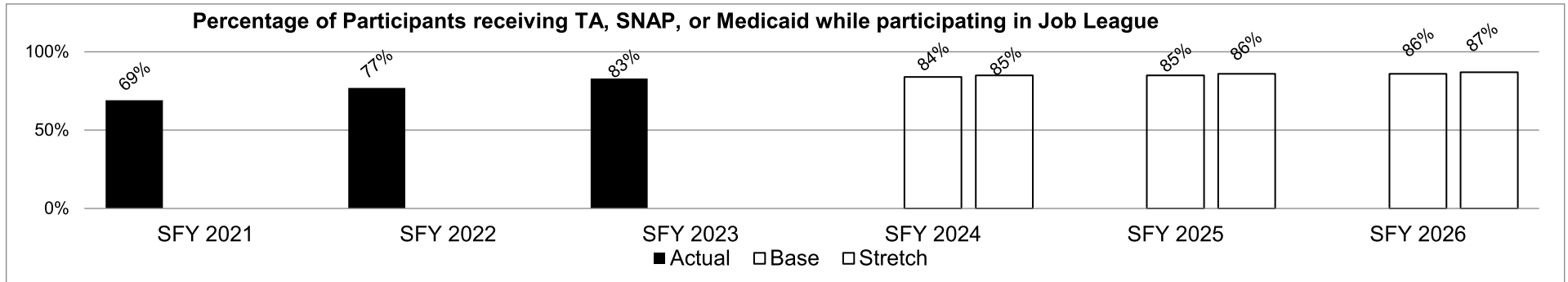
Department: Social Services

HB Section(s): 11.230

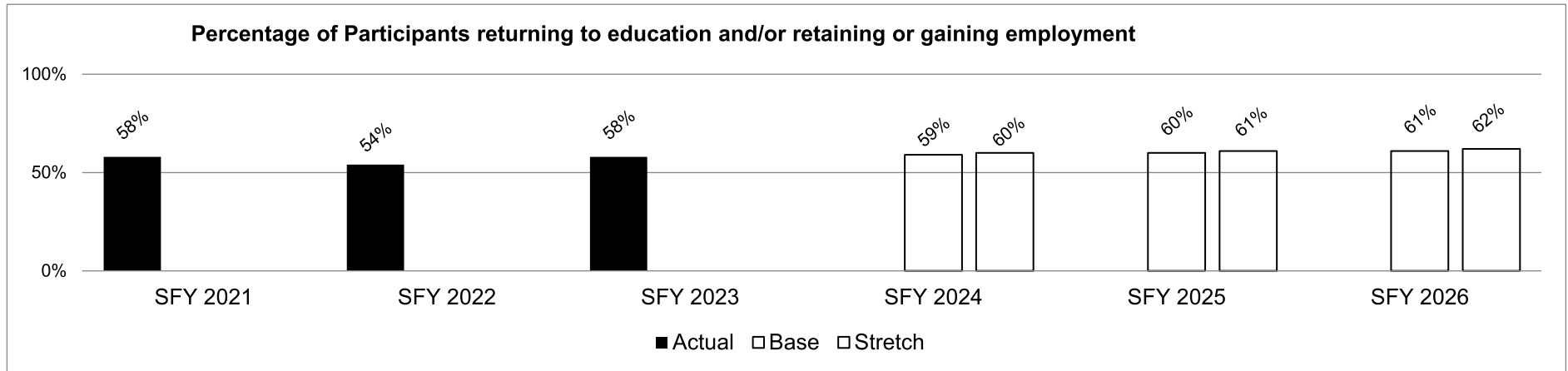
Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

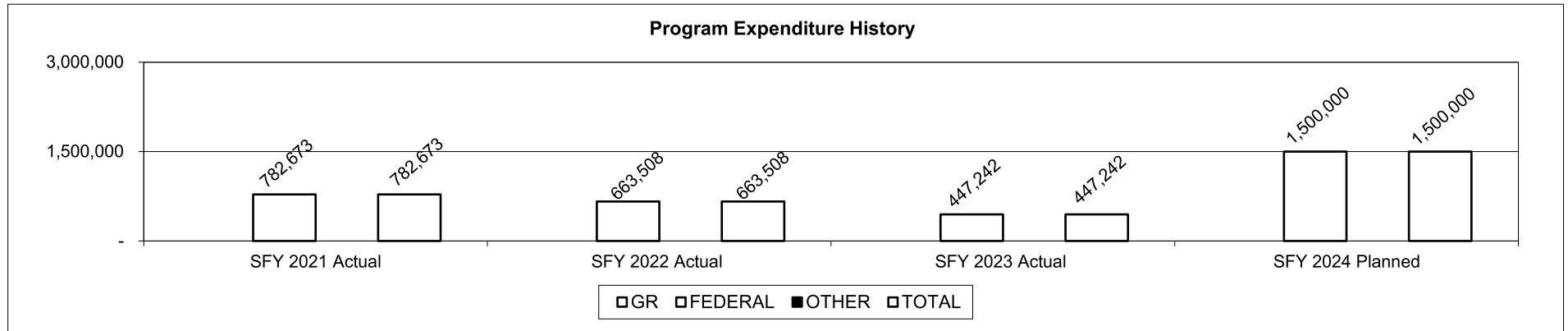
Department: Social Services

HB Section(s): 11.230

Program Name: Jobs League (Previously Summer Jobs)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

There is a state Maintenance of Effort (MOE) required to earn the TANF block grant. Expenditures from other programs also provide state MOE required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Jobs League Providers:**Allocations SFY 2024****Central Workforce Development Region**

TANF: \$65,000

1107 Kingshighway
Rolla, MO 65401
Phone: (573) 426-2946
Fax: (573) 364-7130

Workforce Investment Board of Southeast Missouri

TANF: \$75,000

1021 Kingshighway, Suite 1
Cape Girardeau, MO 63703
Phone: (573) 334-0990 ext. 302
Fax: (573) 334-0335

Workforce Investment Board of Southwest Missouri

TANF: \$30,000

730 S Wall Avenue
Joplin, MO 64802
Phone: (417) 625-9915
Fax: (417) 206-0022

Northwest Workforce Development Board (combined with Northeast)

TANF: \$70,000

912 Main Street
Trenton , MO 64683
Phone: (660) 359-3622 ext. 1234
Fax: (660) 359-3082

NW: \$20,000

NE: \$50,000

Kansas City & Vicinity/Full Employment Council

TANF: \$270,000

1740 Paseo
Kansas City , MO 64108
Phone: (816) 471-2330 ext. 1256
Fax: (816) 471-0132

SLATE – St. Louis Agency on Training and Employment

TANF: \$130,000

1520 Market Street, Room 3050

St. Louis, MO 63103-2634

Phone: (314) 657-3557

Fax: (314) 641-8440

Office of Workforce Development - St. Louis County Dept of Human Service

TANF: \$65,000

715 Northwest Plaza Drive

St. Ann, MO 63074

Phone: (314) 615-6033

Fax: (314) 615-6087

Jefferson/Franklin Consortium

TANF: \$25,000

3675 W. Outer Road, Suite 201

Arnold, MO 63010

Phone: (636) 524-8589

Fax: (636) 287-1245

Department of Workforce Development City of Springfield

TANF: \$120,000

2900 E. Sunshine St.

Springfield, MO 65804

Phone: (417) 887-4343

Fax: (417) 841-1811

Total Contracts: \$850,000

**Core – Missouri Work
Programs- Jobs for
America's Graduates
(JAG)**

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates

Budget Unit: 90104C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,750,000	0	3,750,000
TRF	0	0	0	0
Total	0	3,750,000	0	3,750,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for the Jobs for America's Graduates (JAG) program. JAG provides school services to help at-risk youth graduate high school and successfully transition to post-secondary education or meaningful employment. This program meets TANF purpose three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Jobs for America's Graduates (JAG)

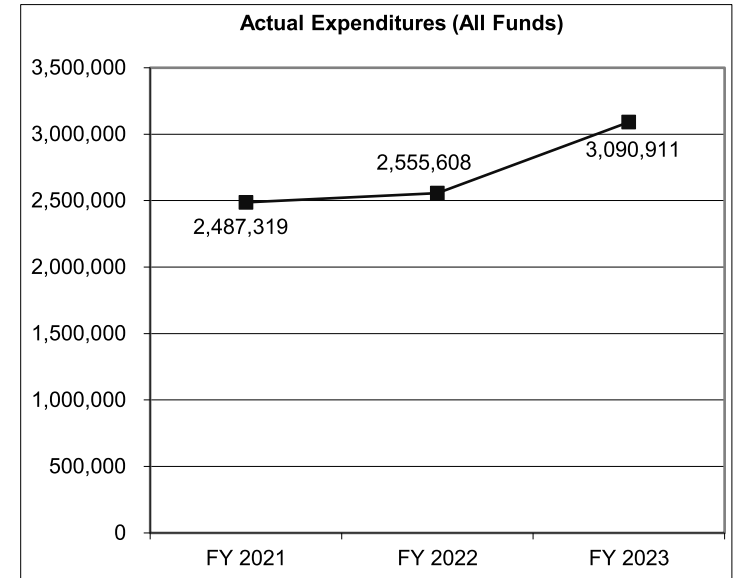
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Jobs for America's Graduates

Budget Unit: 90104C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,750,000	2,750,000	3,250,000	3,750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,750,000	2,750,000	3,250,000	3,750,000
Actual Expenditures (All Funds)	2,487,319	2,555,608	3,090,911	N/A
Unexpended (All Funds)	262,681	194,392	159,089	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	262,681	194,392	159,089	N/A
Other	0	0	0	N/A
	(1)		(2)	(3)



*Current Year restricted amount is as of September 1, 2023.
 Reverted includes the statutory three-percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - There was a core increase of \$750,000 FF.

(2) FY 2023 - There was a core increase of \$500,000 FF.

(3) FY 2023 - There was a supplemental increase of \$500,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
TANF JOBS FOR AMERICAN GRADS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	3,750,000	0	3,750,000	
	Total	0.00	0	3,750,000	0	3,750,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	3,750,000	0	3,750,000	
	Total	0.00	0	3,750,000	0	3,750,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	3,750,000	0	3,750,000	
	Total	0.00	0	3,750,000	0	3,750,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00
TOTAL - PD	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00
TOTAL	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00
GRAND TOTAL	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TANF JOBS FOR AMERICAN GRADS								
CORE								
PROGRAM DISTRIBUTIONS	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00
TOTAL - PD	3,090,911	0.00	3,750,000	0.00	3,750,000	0.00	0	0.00
GRAND TOTAL	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,090,911	0.00	\$3,750,000	0.00	\$3,750,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

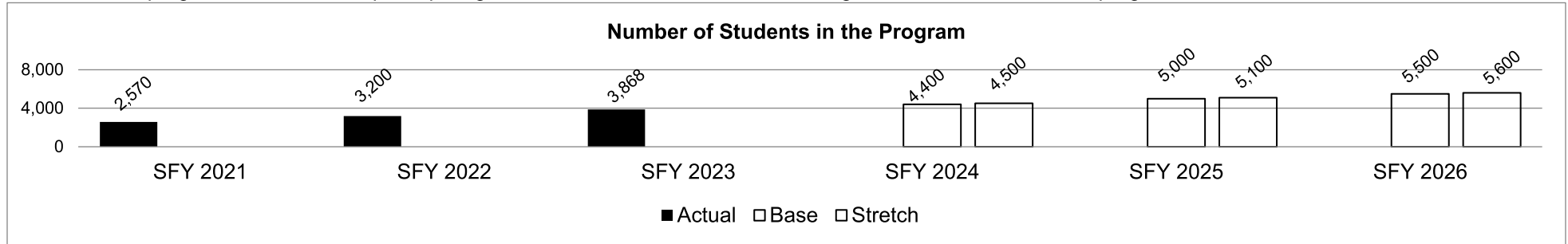
Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for the JAG-Missouri program. The grant funding is allocated to one hundred five (105) programs in seventy (70) school districts, to help at-risk middle and high school students by providing classroom and work-based learning experiences. The goal is for students to make a successful transition to post-secondary education and meaningful employment, with self-sustaining wages to decrease the need for government assistance.

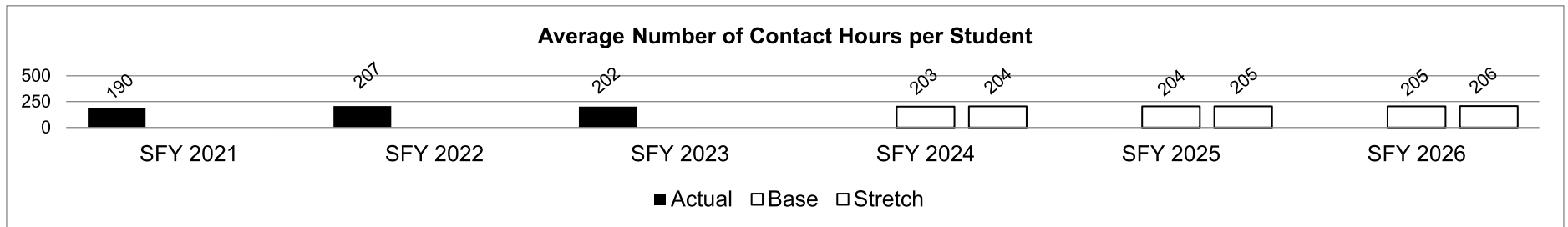
2a. Provide an activity measure(s) for the program.

The JAG program works with the participating schools to enroll at-risk middle and high school students into the program.



2b. Provide a measure(s) of the program's quality.

The JAG program measures the average number of contact hours with the students. The goal is to increase these hours both in school and through extracurricular activities. Nationally, the required contact hours are 120.



*In SFY 2021, the contact hours increased due to students attending hybrid, virtual and on-site classes due to COVID-19.

PROGRAM DESCRIPTION

Department: Social Services

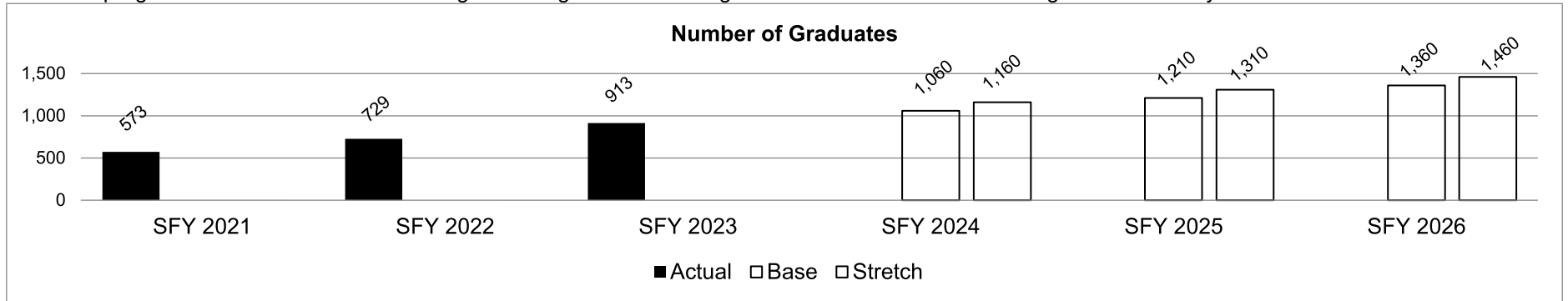
HB Section(s): 11.230

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

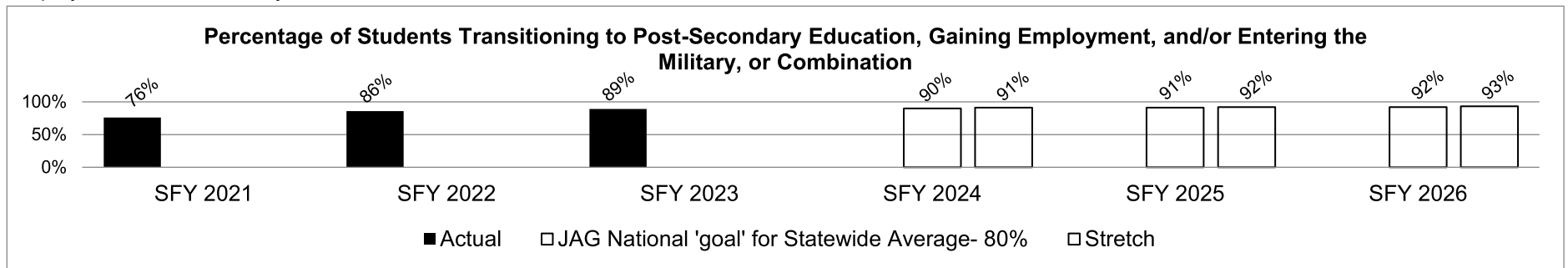
2c. Provide a measure(s) of the program's impact.

The JAG program measures the number of high school graduates. The goal is to increase the number of graduates each year.



2d. Provide a measure(s) of the program's efficiency.

The JAG program measures students in the first year after they have left. The goal is to continue to increase those transitioning into education, employment and the military.



PROGRAM DESCRIPTION

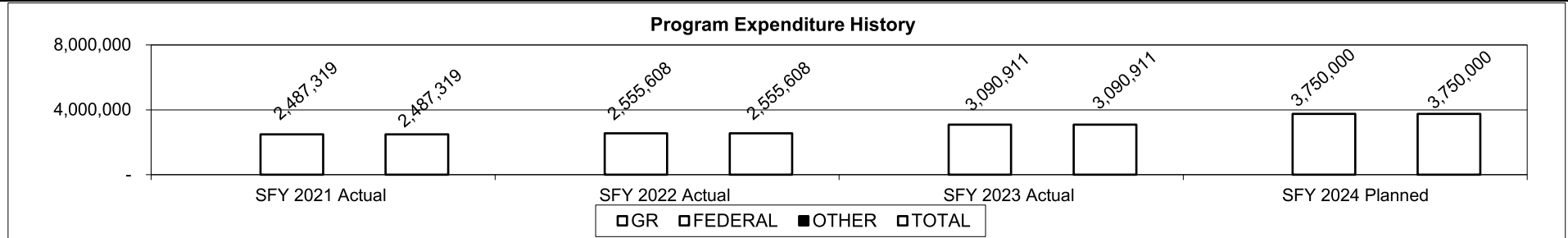
Department: Social Services

HB Section(s): 11.230

Program Name: Jobs for America's Graduates

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Community Work Support

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Community Work Support

Budget Unit: 90101C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	1,855,554	0	0	1,855,554
PSD	0	12,867,755	0	12,867,755
TRF	0	0	0	0
Total	1,855,554	12,867,755	0	14,723,309
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for the Missouri Work Assistance (MWA) program funded. The MWA providers also serve SkillUP and Older Youth recipients. MWA meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Work Assistance (MWA)

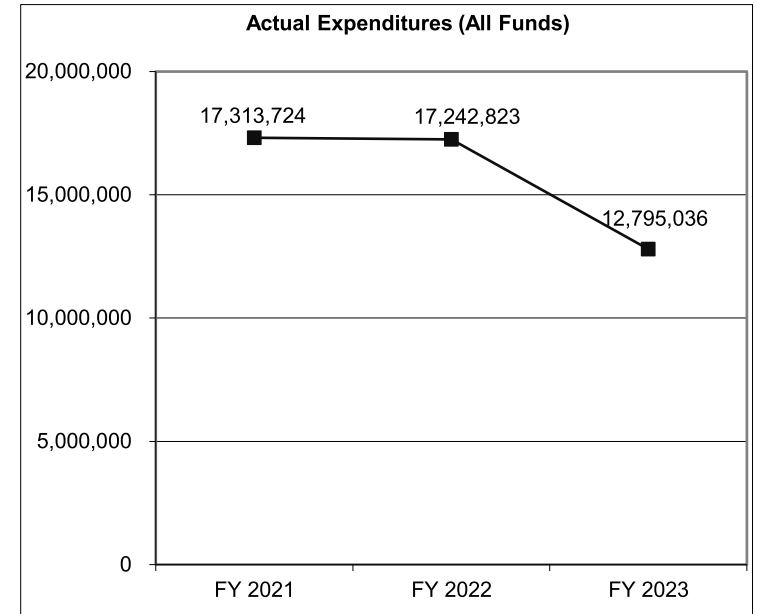
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Community Work Support

Budget Unit: 90101C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	26,033,757	21,156,159	14,723,309	14,723,309
Less Reverted (All Funds)	(55,667)	(55,667)	(55,667)	(55,667)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	25,978,090	21,100,492	14,667,642	14,667,642
Actual Expenditures (All Funds)	17,313,724	17,242,823	12,795,036	N/A
Unexpended (All Funds)	8,664,366	3,857,669	1,872,606	N/A
Unexpended, by Fund:				
General Revenue	0	5,991	2,601	N/A
Federal	8,664,366	3,851,678	1,870,005	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - There was core reduction of \$8,716,455 FF.

(2) FY 2022 - There was core reduction of \$4,877,598 FF.

(3) FY 2023 - There was a core reallocation decrease of \$2,932,850 FF and a core reduction of \$3,000,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES COMMUNITY WORK SUPPORT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	13,867,755	0	13,867,755	
				Total	0.00	1,855,554	13,867,755	0	15,723,309	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	224	8387	PD	0.00		0	(250,000)	0	(250,000)	Core reduction of one-time funding.
Core Reallocation	1361	8387	PD	0.00		0	(750,000)	0	(750,000)	Core reallocation to HB 11.155 due to HB reorder.
NET DEPARTMENT CHANGES					0.00	0	(1,000,000)	0	(1,000,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	12,867,755	0	12,867,755	
				Total	0.00	1,855,554	12,867,755	0	14,723,309	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	1,855,554	0	0	1,855,554	
				PD	0.00	0	12,867,755	0	12,867,755	
				Total	0.00	1,855,554	12,867,755	0	14,723,309	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMMUNITY WORK SUPPORT									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,797,286	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	10,980,021	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	12,777,307	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00	
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	917,729	0.00	13,867,755	0.00	12,867,755	0.00	0	0.00	
TOTAL - PD	917,729	0.00	13,867,755	0.00	12,867,755	0.00	0	0.00	
TOTAL	13,695,036	0.00	15,723,309	0.00	14,723,309	0.00	0	0.00	
GRAND TOTAL	\$13,695,036	0.00	\$15,723,309	0.00	\$14,723,309	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY WORK SUPPORT								
CORE								
PROFESSIONAL SERVICES	12,777,307	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
TOTAL - EE	12,777,307	0.00	1,855,554	0.00	1,855,554	0.00	0	0.00
PROGRAM DISTRIBUTIONS	917,729	0.00	13,867,755	0.00	12,867,755	0.00	0	0.00
TOTAL - PD	917,729	0.00	13,867,755	0.00	12,867,755	0.00	0	0.00
GRAND TOTAL	\$13,695,036	0.00	\$15,723,309	0.00	\$14,723,309	0.00	\$0	0.00
GENERAL REVENUE	\$1,797,286	0.00	\$1,855,554	0.00	\$1,855,554	0.00		0.00
FEDERAL FUNDS	\$11,897,750	0.00	\$13,867,755	0.00	\$12,867,755	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Coordinate and align work programs to support meaningful, sustainable employment.

1b. What does this program do?

The Department of Social Services (DSS) awards Missouri Work Assistance (MWA) grant funding through a bid process. These funds allow Temporary Assistance (TA) recipients the opportunity to receive job readiness, employability skills, short-term training, and wrap-around services to reduce the need for government benefits through family supporting employment. The MWA providers also serve SkillUP and Older Youth recipients.

The SkillUP program helps unemployed and underemployed Supplemental Nutrition Assistance Program (SNAP) recipients by providing employment and training opportunities for recipients who are 16-24 years old, or 25 years and older with a child(ren). SkillUP rapidly connects SNAP recipients to employment or better employment with increased wages through short-term training programs and skill building. All SkillUP activity measures are reflected in the SkillUP section.

The Older Youth Program assists Foster Care youth in planning for their future. Beginning January 2022, MWA provides youth ages 16-23 with life skills, education, and employment services. The youth receive an array of services such as career exploration and planning, training, employability skills, and on-the-job training. The program is to help guide and assist older youth in gaining the necessary knowledge, skills, and abilities.

TANF funds support Department of Corrections (DOC) Reentry Efforts as the agencies share many recipients who have historically been provided benefits. The current projects include HVAC training and manufacturing training. This funding also supports Truck Readiness Education and Driving (TREAD) program through 3 Rivers College in Poplar Bluff. TREAD uses a truck simulator and hands on driving to allow eligible individuals to obtain their CDL.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Community Work Support

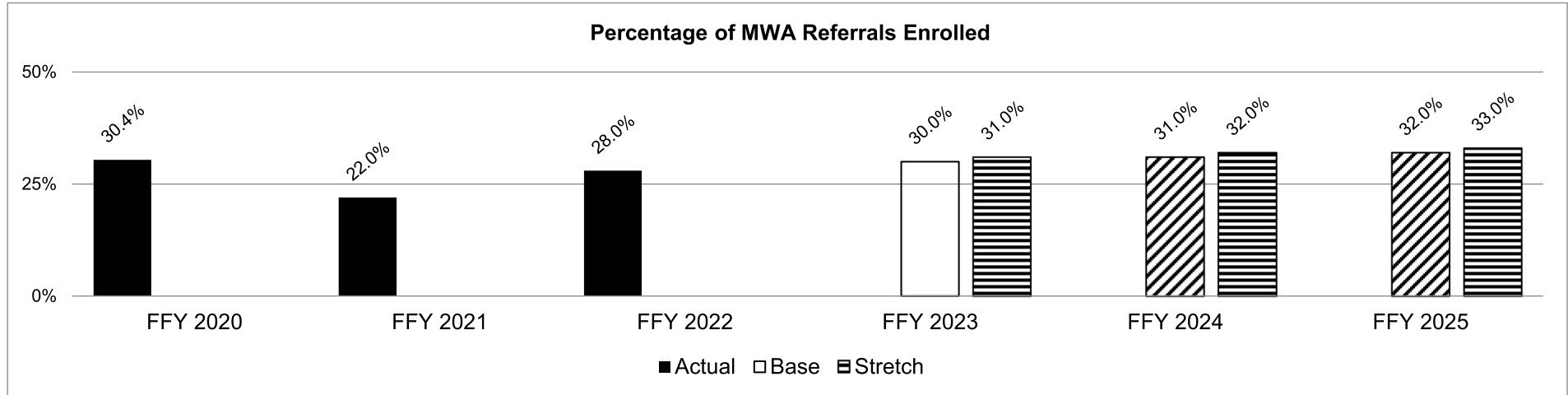
Program is found in the following core budget(s): Missouri Work Programs

2a. Provide an activity measure(s) for the program.

TANF recipients who are mandatory and voluntary participants are electronically referred to MWA contractors to provide employment and training services. The participant is assessed by addressing participant's goals, strengths, and barriers. Participants must engage in work activities for a required number of hours depending on the household composition, which lead to employment or will no longer receive TANF.

If a mandatory participant chooses not to participate in the MWA program for the required hours, there is a 16 week process in which TANF benefits are reduced by 50% and then the case is closed for non-cooperation.

Note: The ACF requires states to meet a Work Participation Rate (WPR); however, Missouri's required rate is nominal as the caseload continues to decrease. Missouri does not currently focus on the WPR, and instead focuses on the participant's best interest and outcomes.



Note: The graph was changed from SFY to FFY, prior years changed accordingly.

PROGRAM DESCRIPTION

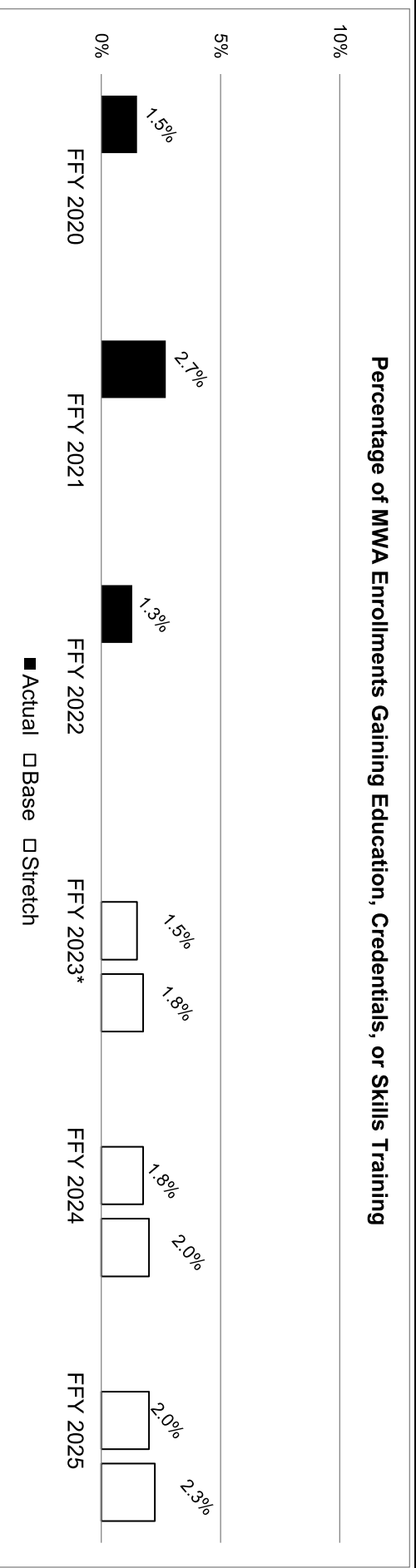
Department: Social Services

HB Section(s): 11.230

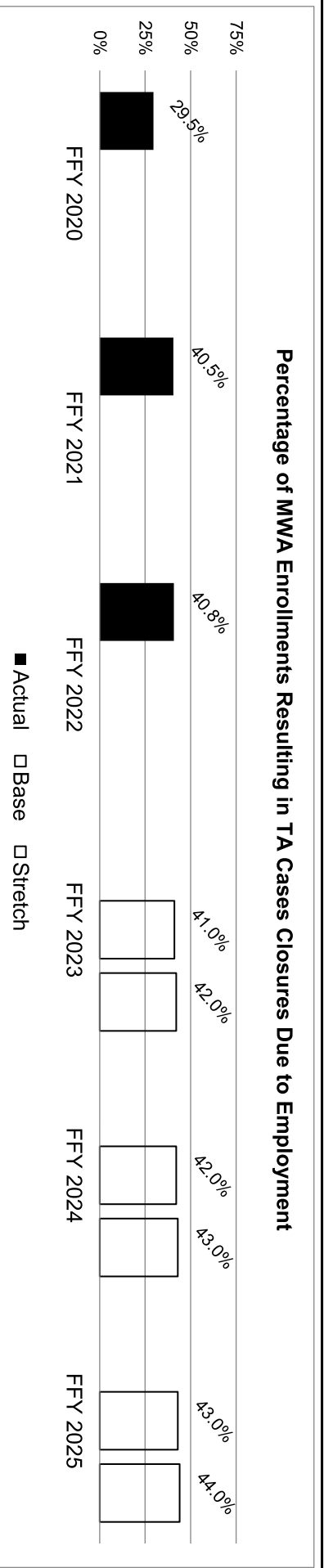
Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

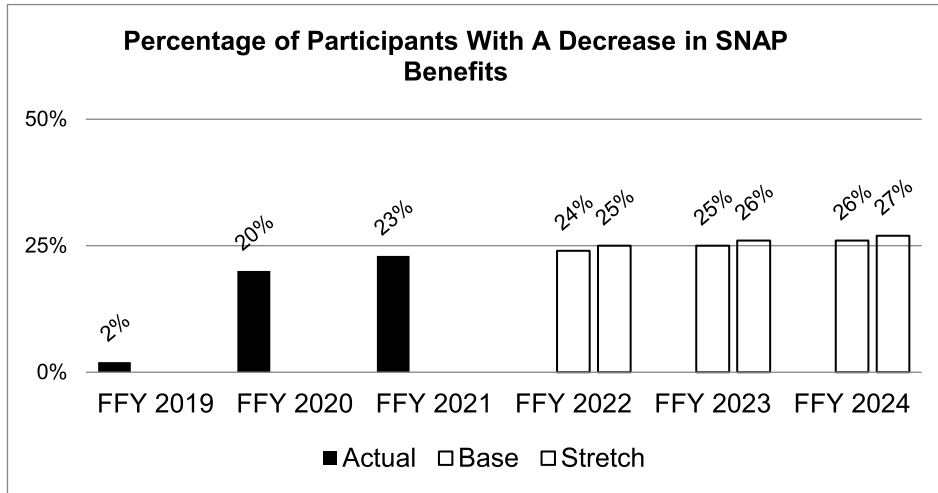
Department: Social Services

HB Section(s): 11.230

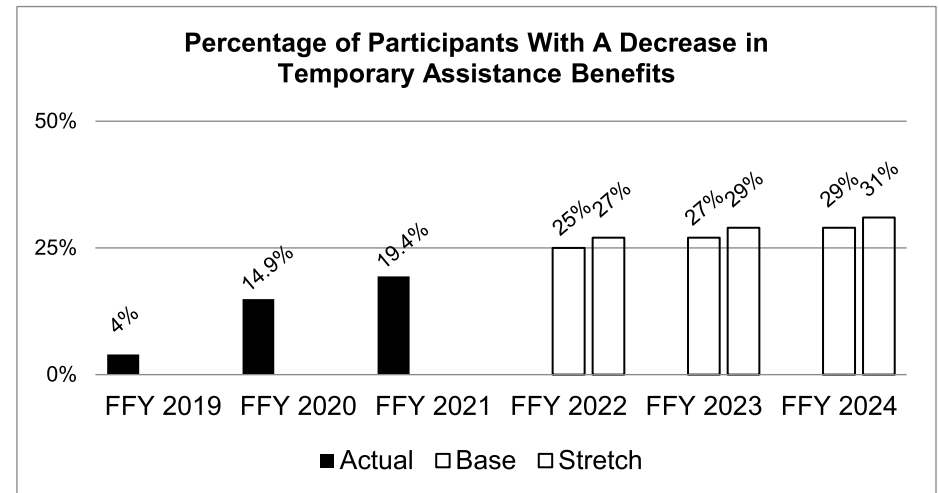
Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



FFY 2022 data will be available in the Governor's Recommendation.



FFY 2022 data will be available in the Governor's Recommendation

PROGRAM DESCRIPTION

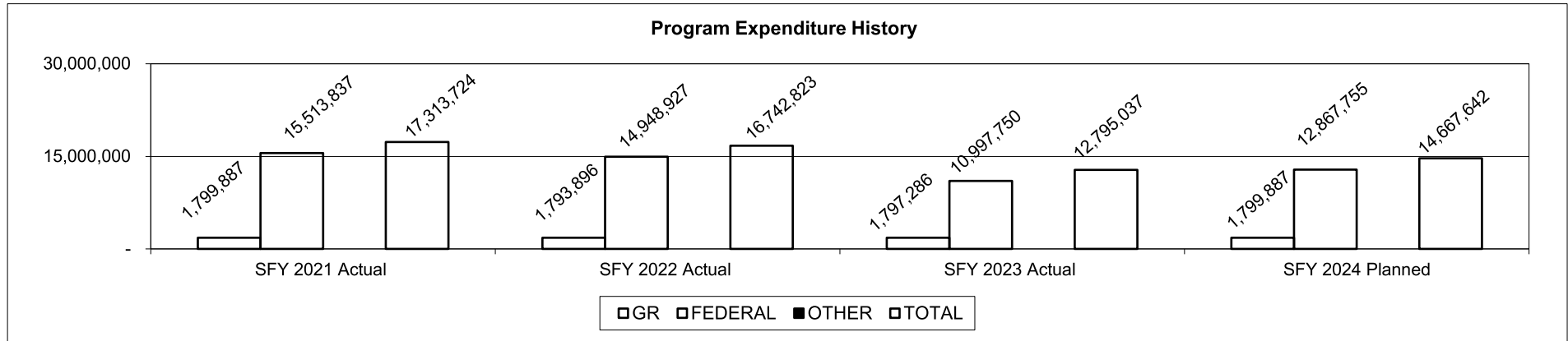
Department: Social Services

HB Section(s): 11.230

Program Name: Community Work Support

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

Yes. PL 104-193 and PRWORA of 1996.

Missouri Work Assistance (MWA) Agencies

REGION	AGENCY	SFY 2024 Estimated Award Amount
1	Equus Andrew, Atchison, Buchanan, Caldwell, Clinton, Davies, DeKalb, Gentry, Grundy, Harrison, Holt, Linn, Livingston, Mercer, Nodaway, Putnam, Sullivan, Worth	\$496,139
2	MERS Missouri Goodwill Industries Adair, Clark, Knox, Lewis, Lincoln, Macon, Marion, Monroe, Montgomery, Pike, Ralls, Randolph, Schuyler, Scotland, Shelby, Warren	\$552,430
3	Greater KC LINC Cass, Clay, Jackson, Platte, Ray	\$3,372,969
4	Equus Bates, Benton, Carroll, Cedar, Chariton, Henry, Hickory, Johnson, Lafayette, Pettis, Saline, St. Clair, Vernon	\$607,524
5	MERS/Missouri Goodwill Industries Audrain, Boone, Callaway, Camden, Cole, Cooper, Crawford, Dent, Gasconade, Howard, Laclede, Maries, Miller, Moniteau, Morgan, Osage, Phelps, Pulaski, Washington	\$1,418,054
6	Better Family Life (BFL) Franklin, Jefferson, St. Charles, St. Louis County	\$2,572,319
6A	Better Family Life (BFL) * St. Louis City	\$1,347,391
7	Equus Barton, Barry, Dade, Jasper, Lawrence, McDonald, Newton	\$722,800
8	Equus Christian, Dallas, Greene, Polk, Stone, Taney, Webster	\$1,084,201

9	MERS/Missouri Goodwill Industries Butler, Carter, Douglas, Howell, Oregon, Ozark, Reynolds, Ripley, Shannon, Texas, Wayne, Wright	\$637,466
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10	MERS/Missouri Goodwill Industries Bollinger, Cape Girardeau, Dunklin, Iron, Madison, Mississippi, New Madrid, Pemiscot, Perry, Scott, St. Francois, St. Genevieve, Stoddard	\$1,196,184
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Total Estimated MWA SFY 2024 Agency Contracts:	\$14,007,477
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Core – Missouri Work Programs- Foster Care Jobs

CORE DECISION ITEM

Department: Social Services

Division: Family Support

Core: Missouri Work Program- Foster Care Jobs Program (Futures)

Budget Unit: 90106C

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to the Futures program. Futures provides employment and training, and wrap-around services to youth ages 16-21, who are, or were in foster care and youth who are or were in the custody of Children's Division. This program meets TANF purpose number three (3).

3. PROGRAM LISTING (list programs included in this core funding)

Foster Care Jobs Program

CORE DECISION ITEM

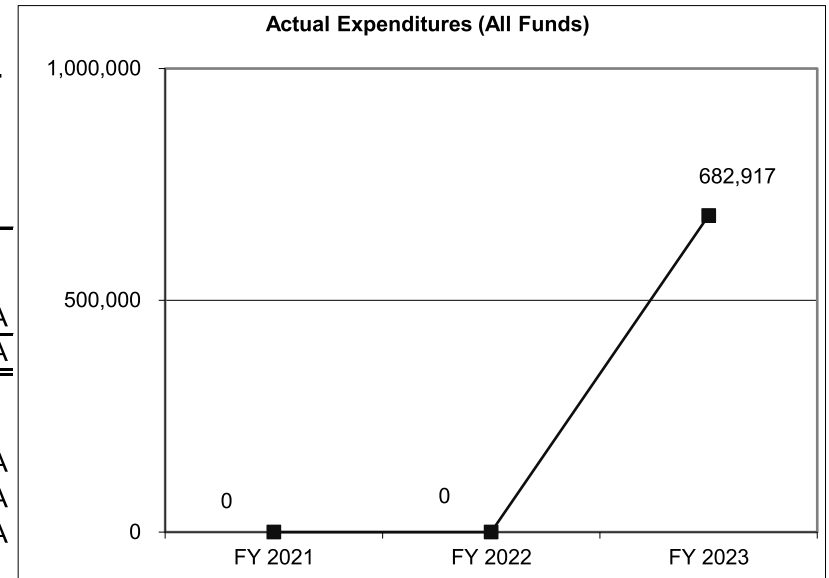
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Foster Care Jobs Program

Budget Unit: 90106C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1,000,000	1,000,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	0	682,917	N/A
Unexpended (All Funds)	1,000,000	1,000,000	317,083	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	1,000,000	1,000,000	317,083	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) FY 2021 - Funding for this program was placed in restriction. As a result, contracts were not renewed for FY 2021. In FY 2022, Children's Division and the Workforce Initiatives Team will work together to restructure and oversee the program.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
FOSTER CARE JOBS PROGRAM**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FOSTER CARE JOBS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	682,917	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL - PD	682,917	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
TOTAL	682,917	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00	
GRAND TOTAL	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FOSTER CARE JOBS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	682,917	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	682,917	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$682,917	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Community Partnerships to provide Foster Care youth with employability plans that include short- and long-term goals. The planning process includes analyzing the current barriers, addressing these barriers, and determining steps to employment. The goal of the program is to ensure these youth have a pathway when they no longer receive state funded benefits. The providers coordinate with the Children's Division, Chafee providers, and other agencies providing services to Foster Care youth statewide.

The Futures program impresses the importance of education by providing coaches to help provide support to the youth during their high school journey. The Futures program provides education, training, and resources in life skills to help build these skills to help youth transition out of care and to help instill knowledge and skills for adulthood. The Futures program provides case management/coaching services to help move families to economic independence. By providing support and resources, that allows the youth to either continue their education, join the military or gain employment.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon a full year of program implementation. This program began in February 2023.

PROGRAM DESCRIPTION

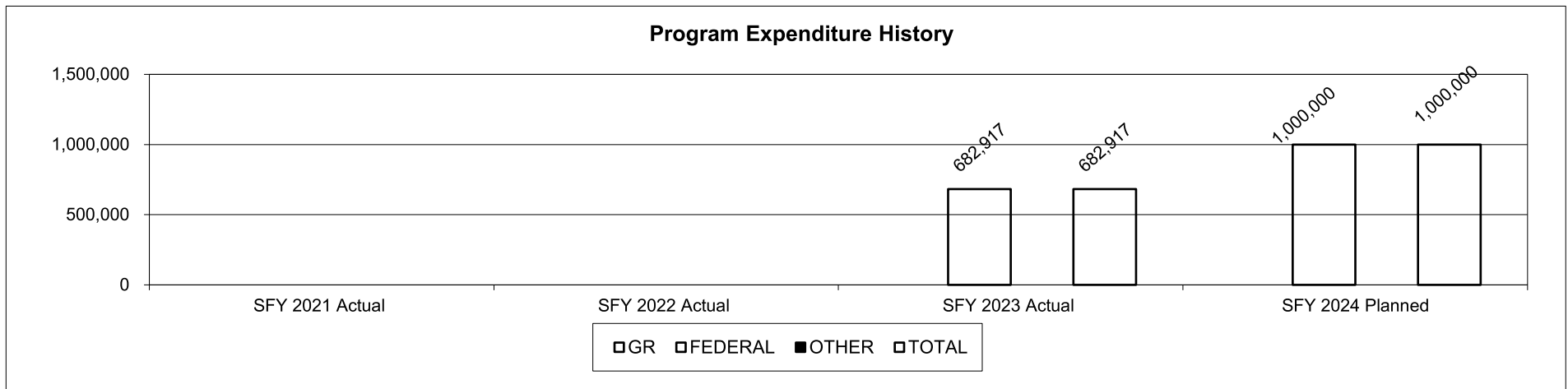
Department: Social Services

HB Section(s): 11.230

Program Name: Foster Care Jobs Program

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Youth Build Works

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program-Youth Build Works (Operation Restart)

Budget Unit: 90110C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides funding to Operation Restart (Youth Build Works), through Area Resources for Community and Human Services (ARCHS), to help under-served youth, ages sixteen to twenty-four or 25 or older with a child gain skills and obtain employment. This program meets TANF purpose three (3).

This program was funded as a one-time appropriation increase in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Build Works (Operation Restart)

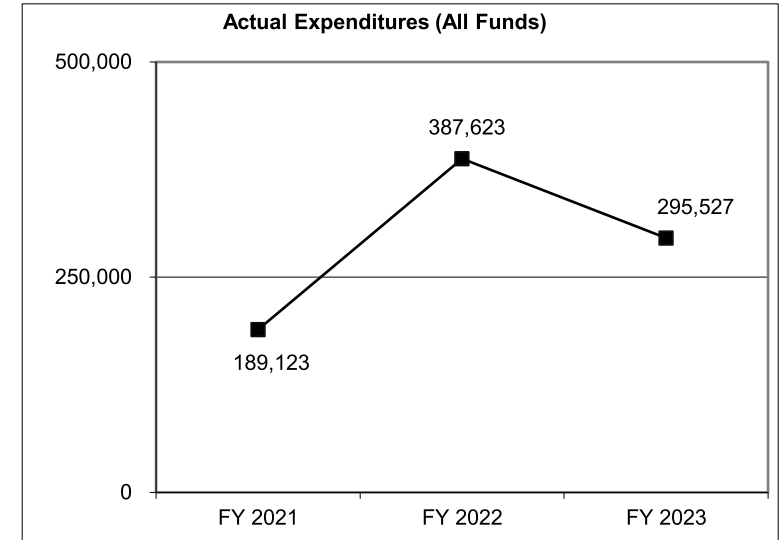
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program-Youth Build Works (Operation Restart)

Budget Unit: 90110C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	250,000	400,000	300,000	500,000
Less Reverted (All Funds)	0	(3,000)	0	(6,000)
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	250,000	397,000	300,000	494,000
Actual Expenditures (All Funds)	189,123	387,623	295,527	N/A
Unexpended (All Funds)	60,877	9,377	4,473	N/A
Unexpended, by Fund:				
General Revenue	0	3,094	0	N/A
Federal	60,877	9,283	4,473	N/A
Other		0	0	N/A
		(1)	(2)	



*Current Year restricted amount is as of September 1, 2023.
 Reverted includes the statutory three- percent reserve (when applicable).
 Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

- (1)** FY 2022 - There was a \$150,000 FF core cut.
(2) FY 2023 - There was a \$200,000 FF core increase.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
YOUTH BUILD WORKS PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	200,000	1,550,000	0	1,750,000	
				Total	0.00	200,000	1,550,000	0	1,750,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	230	4625		PD	0.00	(200,000)	0	0	(200,000)	Core reduction of one-time funding.
1x Expenditures	230	4626		PD	0.00	0	(1,000,000)	0	(1,000,000)	Core reduction of one-time funding.
1x Expenditures	230	7007		PD	0.00	0	(300,000)	0	(300,000)	Core reduction of one-time funding.
1x Expenditures	230	2444		PD	0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	(200,000)	(1,550,000)	0	(1,750,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
YOUTH BUILD WORKS PROGRAM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	295,527	0.00	1,550,000	0.00	0	0.00	0	0.00	
TOTAL - PD	295,527	0.00	1,750,000	0.00	0	0.00	0	0.00	
TOTAL	295,527	0.00	1,750,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$295,527	0.00	\$1,750,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
YOUTH BUILD WORKS PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	295,527	0.00	1,750,000	0.00	0	0.00	0	0.00
TOTAL - PD	295,527	0.00	1,750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$295,527	0.00	\$1,750,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$295,527	0.00	\$1,550,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Youth Build Works (Operation Restart)

Program is found in the following core budget(s): Missouri Work Programs

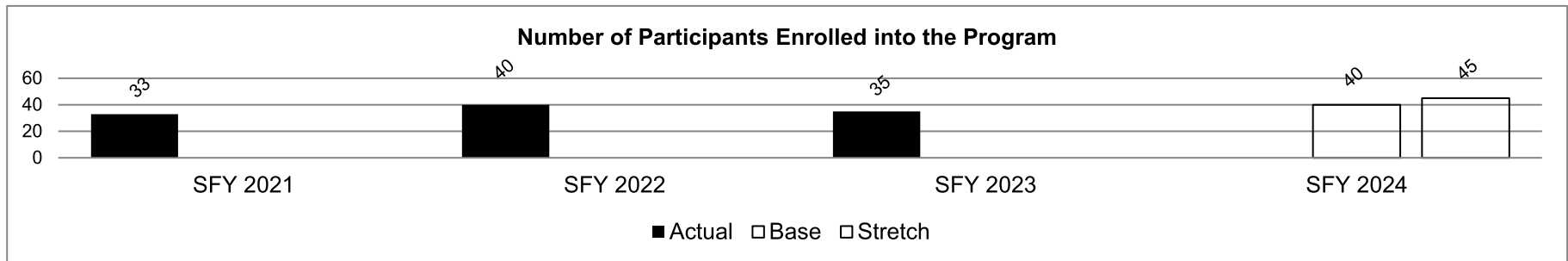
1a. What strategic priority does this program address?

Build and engage community resources to support families in need

1b. What does this program do?

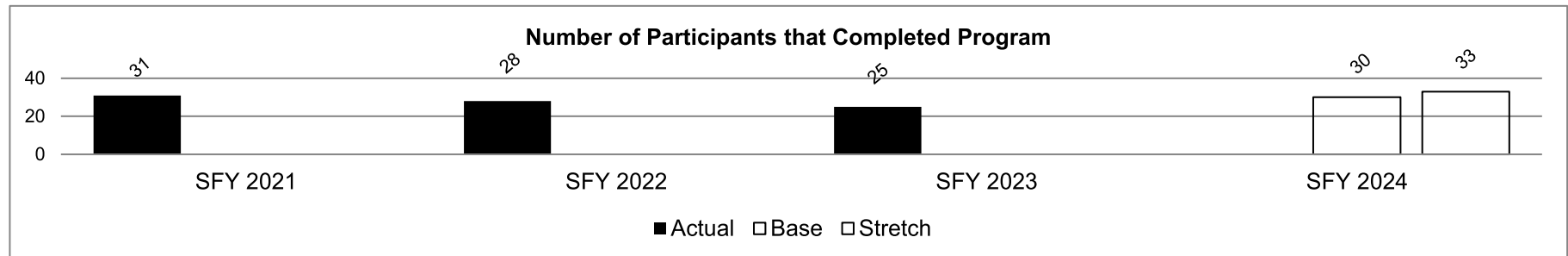
The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer Operation Restart (Youth Build Works) to help under-served youth, ages 16 to 24, or 25 or older with a minor child. Youth will obtain high school equivalency, life skills, and gainful employment. The targeted industries include construction, health care, and agriculture. The goal is to assist participants to qualify for and retain employment in high-growth, high-demand industries or pursue advanced education in middle-skilled jobs that are currently available in the job market. These jobs require education beyond high school, but not a 4-year college degree.

2a. Provide an activity measure(s) for the program.



This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

2b. Provide a measure(s) of the program's quality.



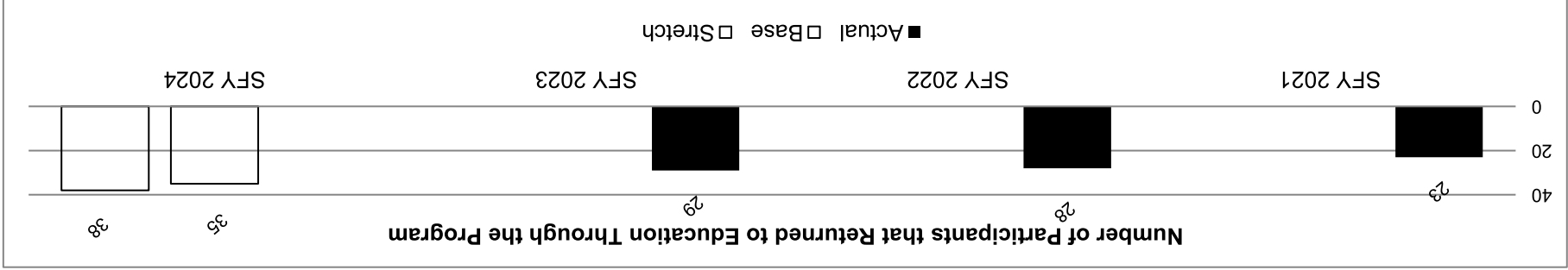
This program has been funded annually as a one-time appropriation at various funding levels. Participation levels vary based on participation.

PROGRAM DESCRIPTION

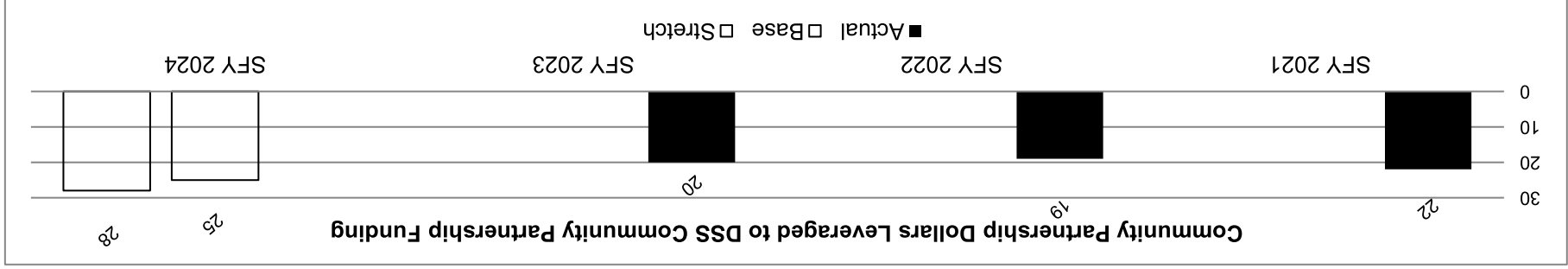
HB Section(s): 11.230

Department: Social Services
Program Name: Youth Build Works (Operation Restart)
Program is found in the following core budget(s) : Missouri Work Programs

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

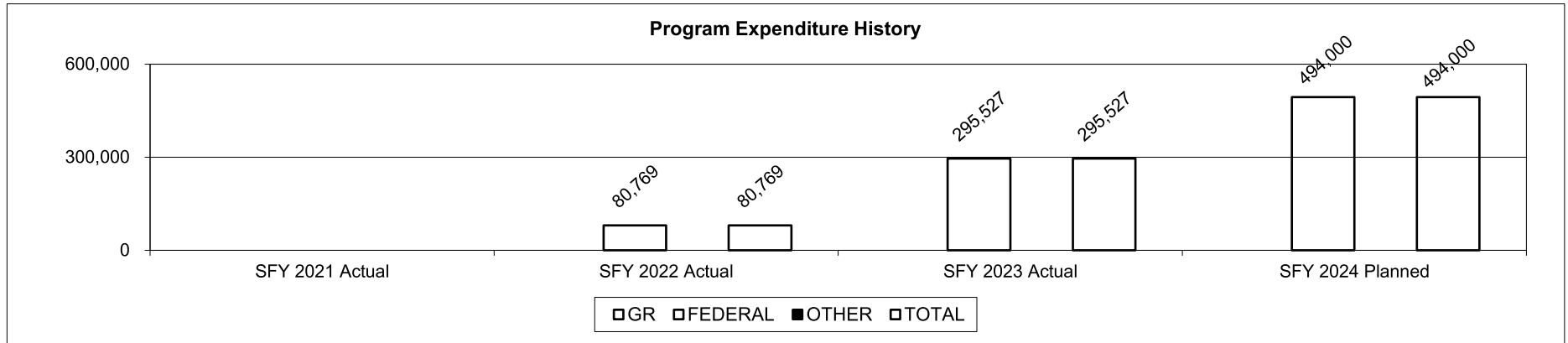
Department: Social Services

HB Section(s): 11.230

Program Name: Youth Build Works (Operation Restart)

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned expenditures are net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Youth Build Works KC

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program-Youth Build Works KC

Budget Unit: 90110C
 HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for Youth Build Works Kansas City, through the Full Employment Council (FEC). This program seeks to assist youth by focusing on leadership development, technical skills training, financial literacy and academic support. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in Fiscal Year 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Youth Build Works KC

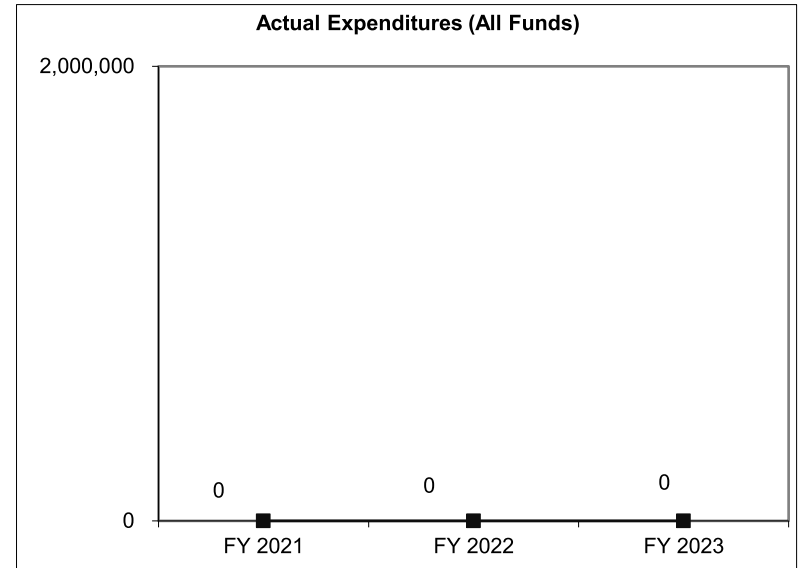
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Youth Build Works KC

Budget Unit: 90110C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	100,000	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	100,000	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	100,000	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	100,000	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2023.

(2) FY 2024- There was a core cure of \$100,000 FF and there was a supplemental increase of \$250,000 FF.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Youth Build Works KC

Program is found in the following core budget(s): Missouri Work Programs

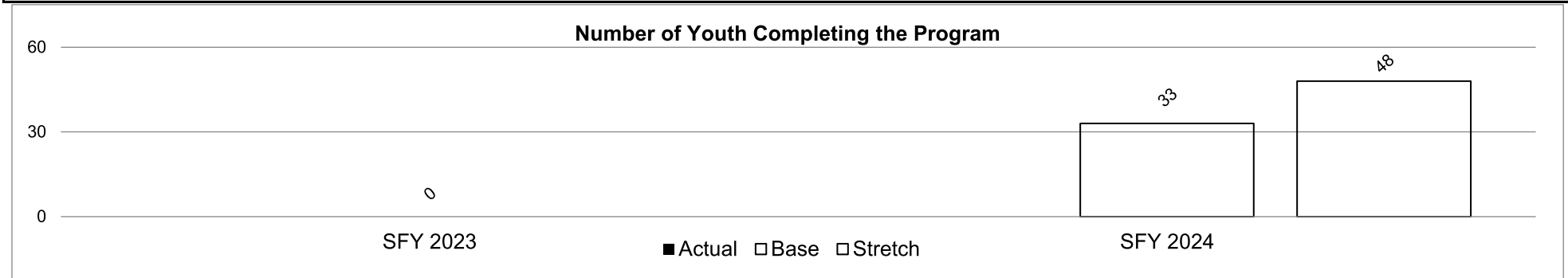
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

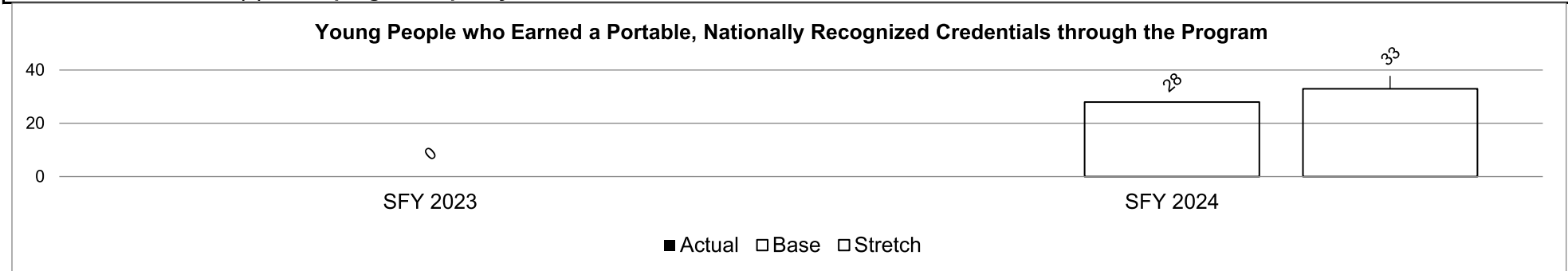
Youth Build Works KC is an alternative education program that helps young people ages 17-24 by focusing on leadership development, technical skills training, financial literacy and academic support. Youth Build Works KC will serve those with a high school diploma or GED while focusing on those that are out of school and other at-risk populations. Note: Program implementation delayed due to project start-up time.

2a. Provide an activity measure(s) for the program.



Program implementation delayed due to project start-up time. Projections reflect this program being funded as a one-time appropriation in SFY 2024.

2b. Provide a measure(s) of the program's quality.



Program implementation delayed due to project start-up time. Projections reflect this program being funded as a one-time appropriation in SFY 2024.

PROGRAM DESCRIPTION

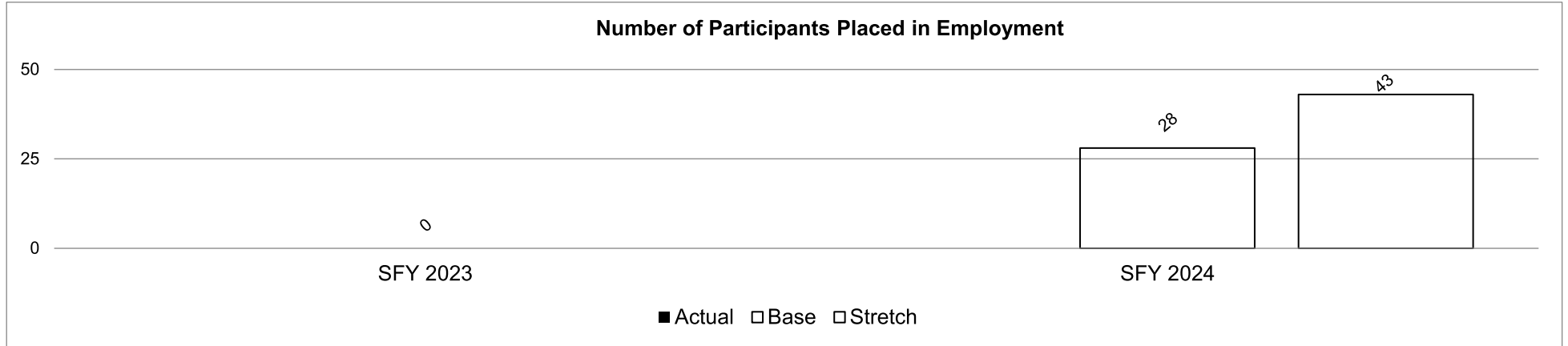
Department: Social Services

HB Section(s): 11.230

Program Name: Youth Build Works KC

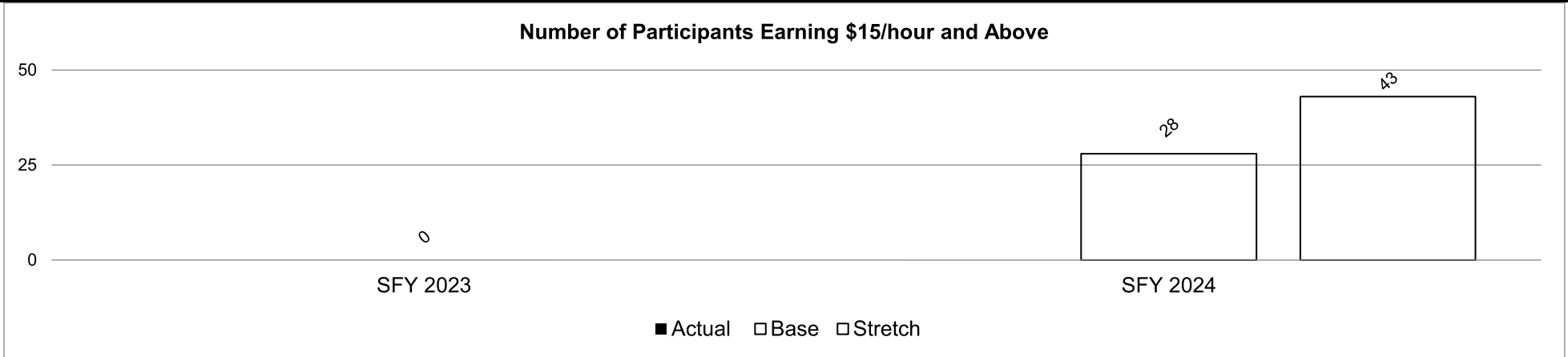
Program is found in the following core budget(s): Missouri Work Programs

2c. Provide a measure(s) of the program's impact.



Program implementation delayed due to project start-up time. Projections reflect this program being funded as a one-time appropriation in SFY 2024.

2d. Provide a measure(s) of the program's efficiency.



Program implementation delayed due to project start-up time. Projections reflect this program being funded as a one-time appropriation in SFY 2024.

PROGRAM DESCRIPTION

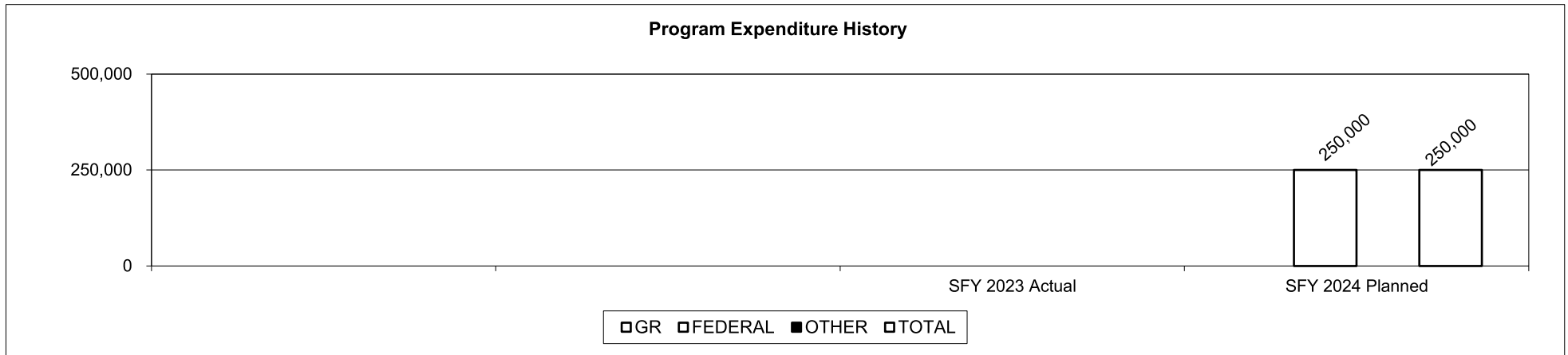
Department: Social Services

HB Section(s): 11.230

Program Name: Youth Build Works KC

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

House Bill 3011 (DSS Appropriation Bill)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Year Round Youth Jobs

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program-Year Round Youth Jobs

Budget Unit: 90110C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for Year Round Youth Jobs in St. Louis. This program seeks to assist participants in obtaining post-secondary education and job training, and teaching the skills and work ethic needed become successful. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Year Round Youth Jobs

CORE DECISION ITEM

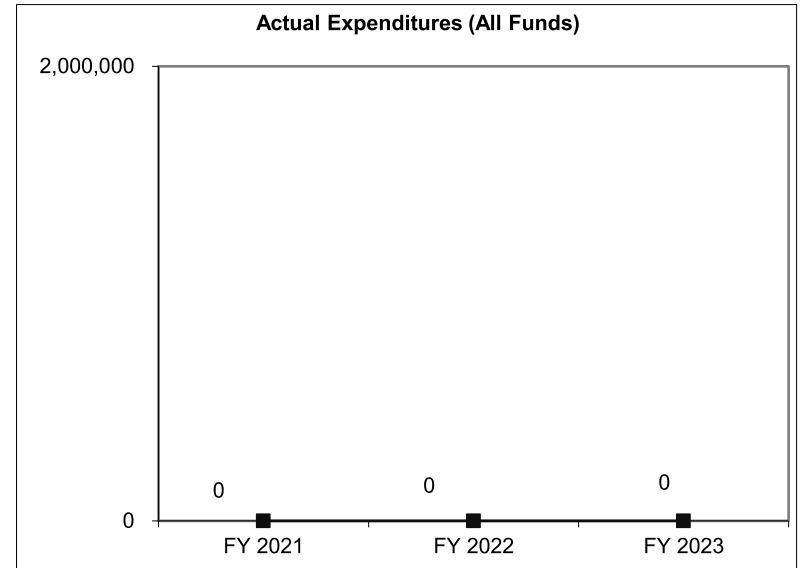
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Year Round Youth Jobs

Budget Unit: 90110C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2024.

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Year Round Youth Jobs

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Year Round Youth Jobs in St. Louis. This program seeks to serve economically disadvantaged participants by helping them find jobs and earn livable wages, by helping them obtain post-secondary education, and the skills needed to be successful.

2a. Provide an activity measure(s) for the program.

Performance measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Performance measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Performance measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Performance measures will be developed upon program implementation.

PROGRAM DESCRIPTION

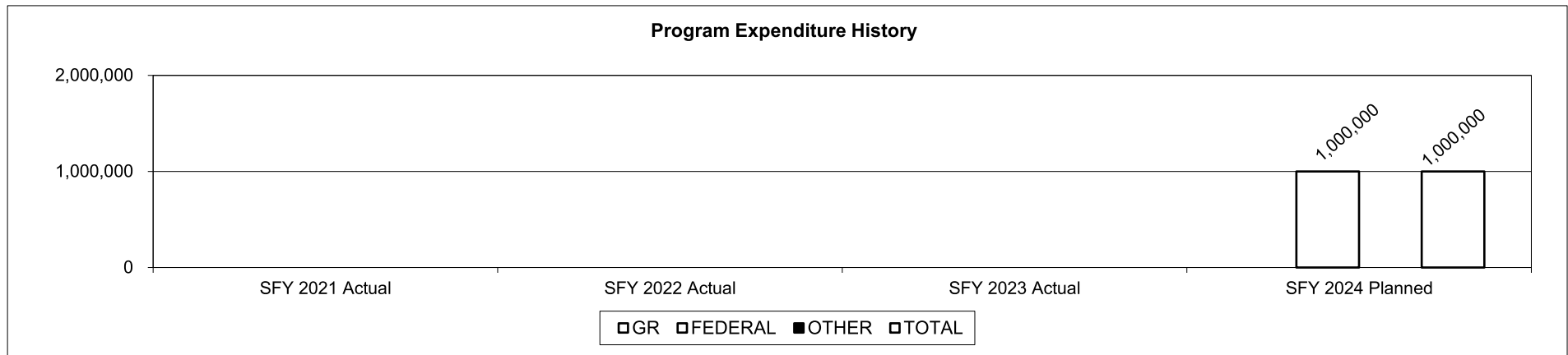
Department: Social Services

HB Section(s): 11.230

Program Name: Year Round Youth Jobs

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Employment Connection

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Employment Connection

Budget Unit: 90111C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Employment Connection, through Area Resources for Community and Human Services (ARCHS), to provide hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. This program meets TANF purpose two (2).

3. PROGRAM LISTING (list programs included in this core funding)

Employment Connection

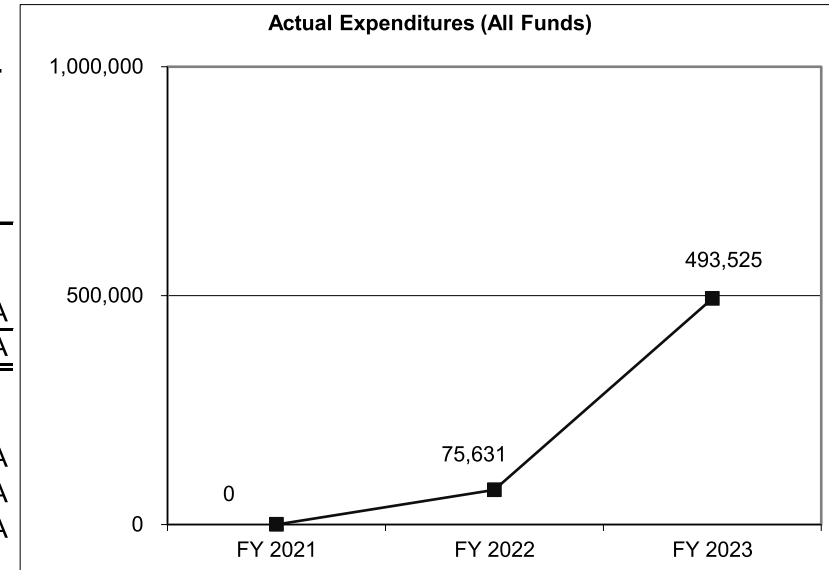
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Employment Connection

Budget Unit: 90111C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	200,000	250,000	1,000,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	200,000	250,000	1,000,000	1,000,000
Actual Expenditures (All Funds)	0	75,631	493,525	N/A
Unexpended (All Funds)	200,000	174,369	506,475	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	200,000	174,369	506,475	N/A
Other	0	0	0	N/A
	(1)	(2)	(3)	



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three-percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work Programs were transferred to the Missouri Work Programs in FY 2021.

(1) FY 2021 - This funding was in restriction partial year, not allowing enough time to be spent.

(2) FY 2022 - There was a core reduction of one-time funding of \$200,000 FF. There was an increase in Employment Connections of \$250,000 FF.

(2) FY 2023 - There was a core increase of \$750,000 FF.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
EMPLOYMENT CONNECTION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	0	1,000,000	0	1,000,000	
	Total	0.00	0	1,000,000	0	1,000,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYMENT CONNECTION								
CORE								
PROGRAM-SPECIFIC								
TEMP ASSIST NEEDY FAM FEDERAL	493,525	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	493,525	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL	493,525	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMPLOYMENT CONNECTION								
CORE								
PROGRAM DISTRIBUTIONS	493,525	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
TOTAL - PD	493,525	0.00	1,000,000	0.00	1,000,000	0.00	0	0.00
GRAND TOTAL	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$493,525	0.00	\$1,000,000	0.00	\$1,000,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

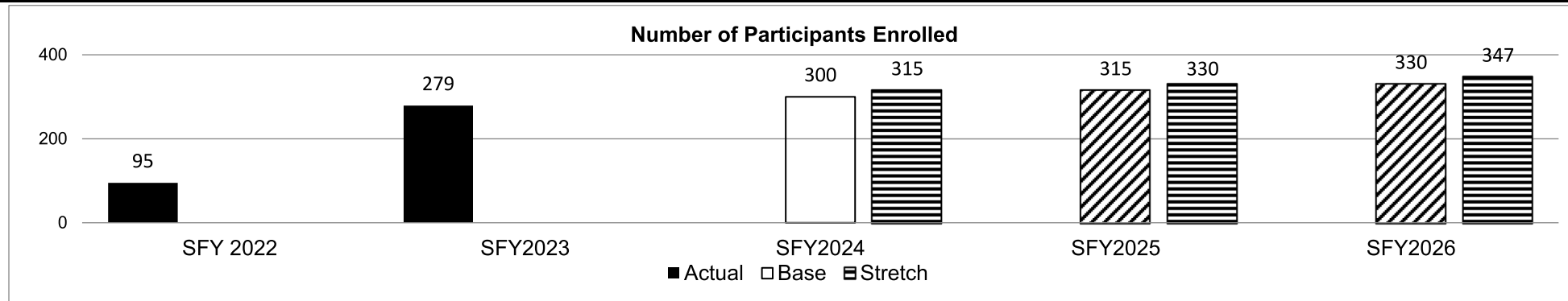
Move families to economic independence.

1b. What does this program do?

Employment Connection provides hands-on job readiness training and support services for low-income individuals living in the City of St. Louis. The "Breaking Down Barriers to Self-Sufficiency" program serves Temporary Assistance for Needy Families (TANF) eligible unemployed and underemployed individuals including 16–24-year-olds, and 25 years and older with a child (including non-custodial parents and pregnant).

"Breaking Down Barriers to Self-Sufficiency" reaches underserved individuals from all backgrounds to overcome the barriers they face to self-sufficiency, including homeless individuals, substance use, veterans, high school dropouts, at-risk youth, and single parents. Participants in the project will begin with receiving pre-employment workshops, using a curriculum, "World of Work" (WOW), developed to work with the justice-involved and other high-risk populations.

2a. Provide an activity measure(s) for the program.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

PROGRAM DESCRIPTION

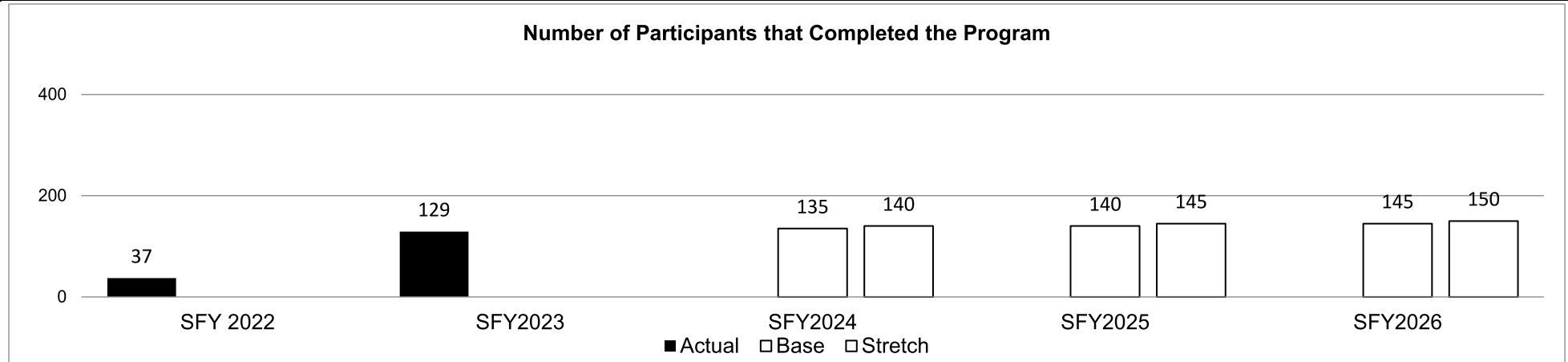
Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

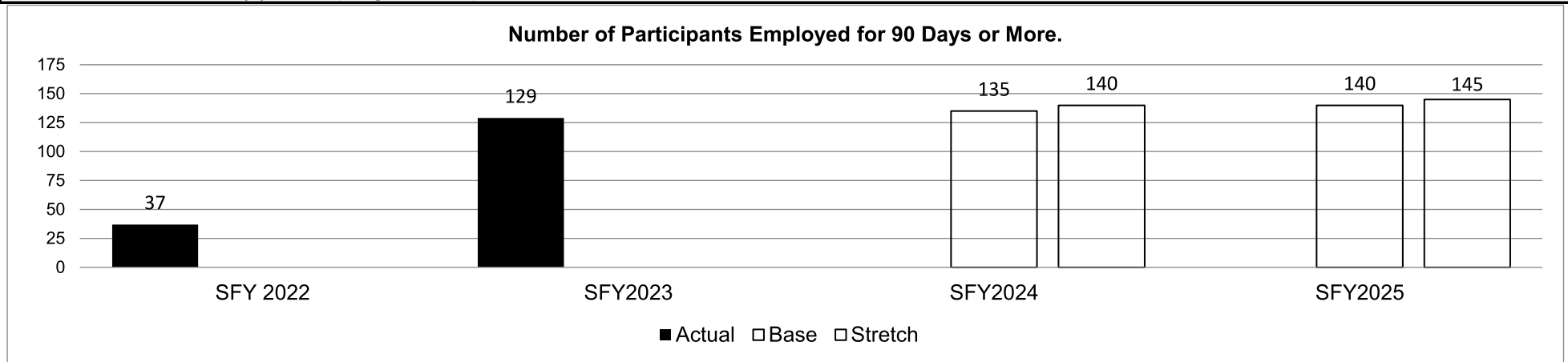
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

2c. Provide a measure(s) of the program's impact.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

PROGRAM DESCRIPTION

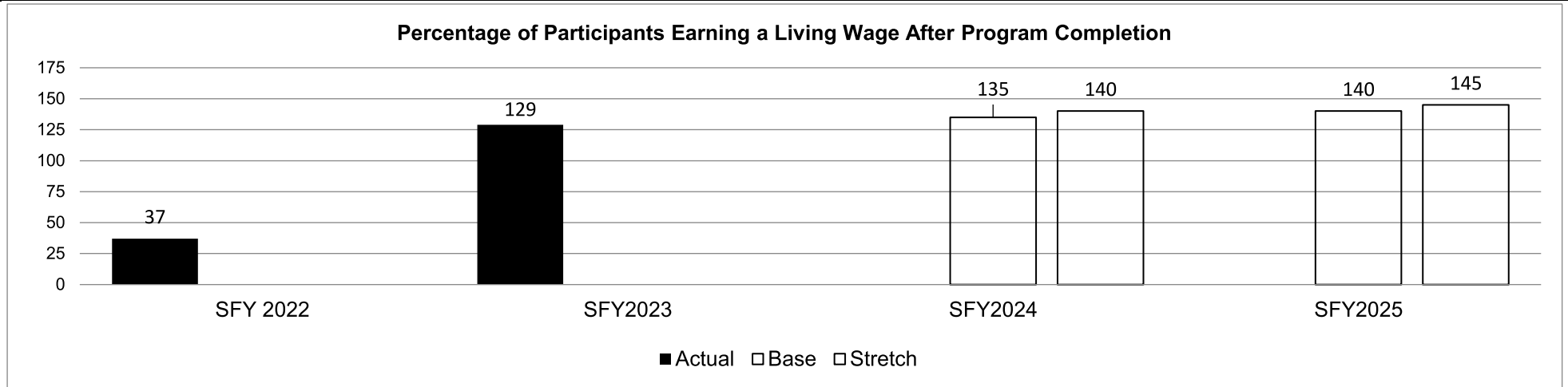
Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



*This is a new measure starting SFY 2022. SFY 2023 was the first full year of program implementation.

PROGRAM DESCRIPTION

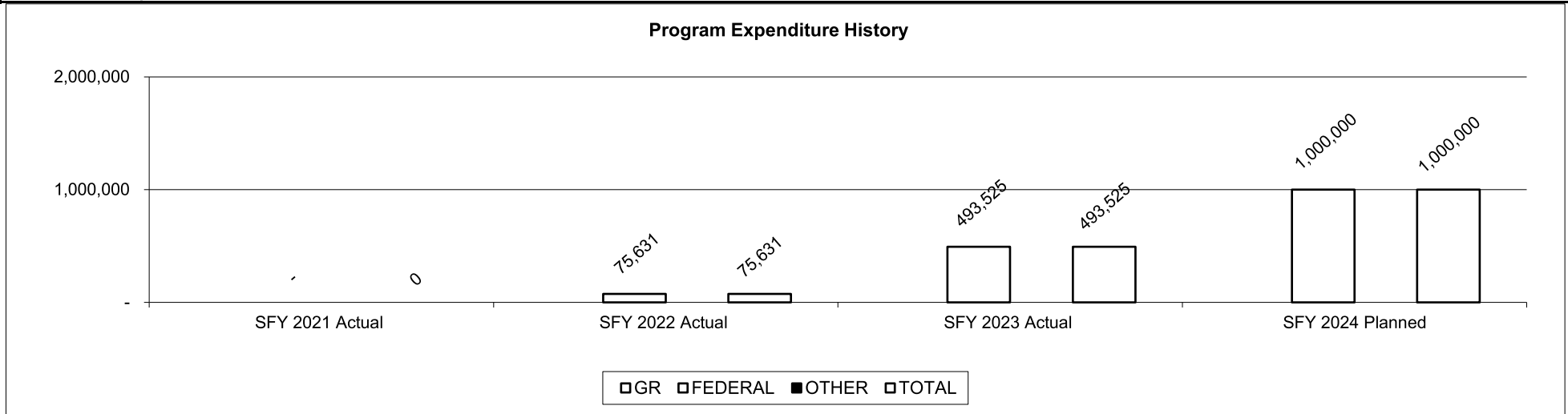
Department: Social Services

HB Section(s): 11.230

Program Name: Employment Connection

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State statute: Section 208.040, RSMo. Federal law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- MOKAN Institute

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program-MOKAN Institute

Budget Unit: 90123C

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	500,000	0	500,000
TRF	0	0	0	0
Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to MOKAN Institute, through Area Resources for Community and Human Services (ARCHS), to administer a pre-apprenticeship program for individuals living in the city of St. Louis. This program meets TANF purpose two (2).

This appropriation was partially funded (\$500,000) as a one-time appropriation in Fiscal Year 2024.

3. PROGRAM LISTING (list programs included in this core funding)

MOKAN Institute

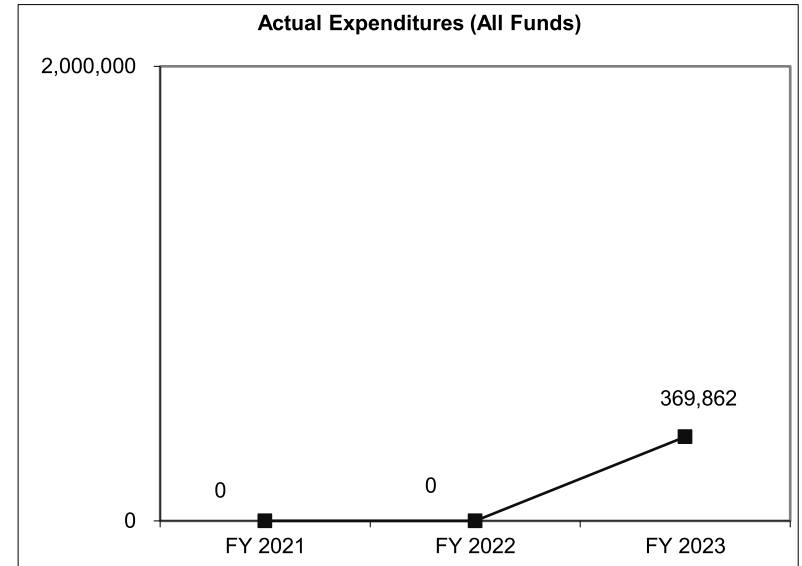
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- MOKAN Institute

Budget Unit: 90123C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	500,000	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	1,000,000
Actual Expenditures (All Funds)	0	0	369,862	N/A
Unexpended (All Funds)	0	0	130,138	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	130,138	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023.

(2) FY 2024- There was a core increase of \$500,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MOKAN INSTITUTE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	1,000,000	0	1,000,000	
				Total	0.00	0	1,000,000	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	232	2120		PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	500,000	0	500,000	
				Total	0.00	0	500,000	0	500,000	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MOKAN INSTITUTE									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	369,862	0.00	1,000,000	0.00	500,000	0.00	0	0.00	
TOTAL - PD	369,862	0.00	1,000,000	0.00	500,000	0.00	0	0.00	
TOTAL	369,862	0.00	1,000,000	0.00	500,000	0.00	0	0.00	
GRAND TOTAL	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MOKAN INSTITUTE								
CORE								
PROGRAM DISTRIBUTIONS	369,862	0.00	1,000,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	369,862	0.00	1,000,000	0.00	500,000	0.00	0	0.00
GRAND TOTAL	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$369,862	0.00	\$1,000,000	0.00	\$500,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

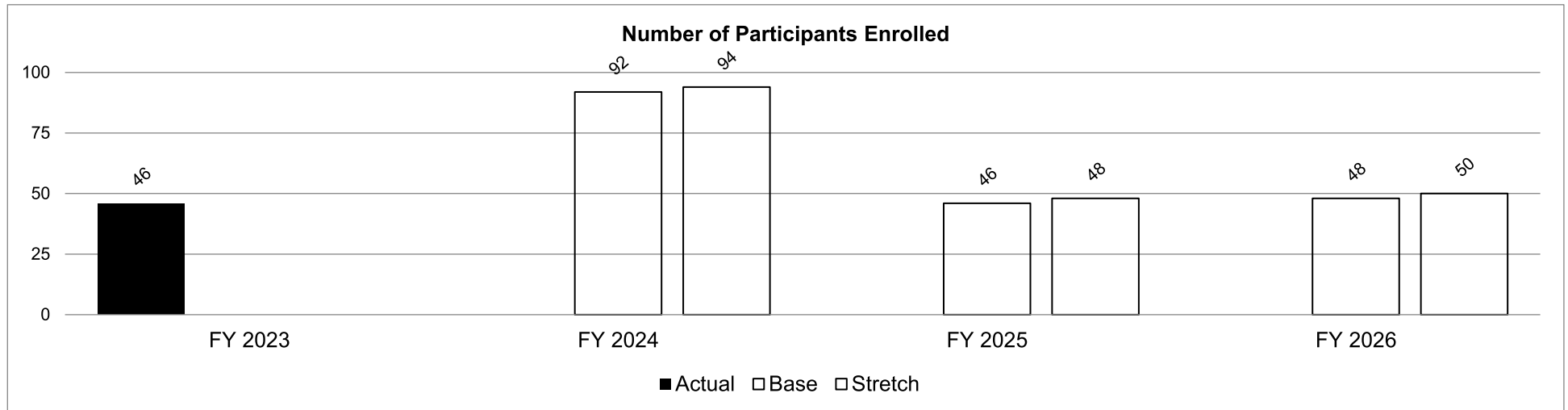
1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to administer a pre-apprenticeship program through the MOKAN Institute. This program facilitates hands-on job readiness training and support services for individuals living in the City of St. Louis. The pre-apprenticeship program provides outreach to underserved people from all backgrounds to overcome the barriers they face to self-sufficiency. Students will be introduced to aspects of the construction industry, complete 80-hours of coursework needed for an entry-level construction work, learn to use hand and power tools, draft construction drawings, and learn proper material handling and information technology in the workplace. Students will be assessed on their knowledge and skills and complete the OSHA 10-hour certification, receive an OSHA 10 safety card as well as a 40-hour certification in Hazardous Waste Operations and Emergency Response Standard Program.

2a. Provide an activity measure(s) for the program.



*Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

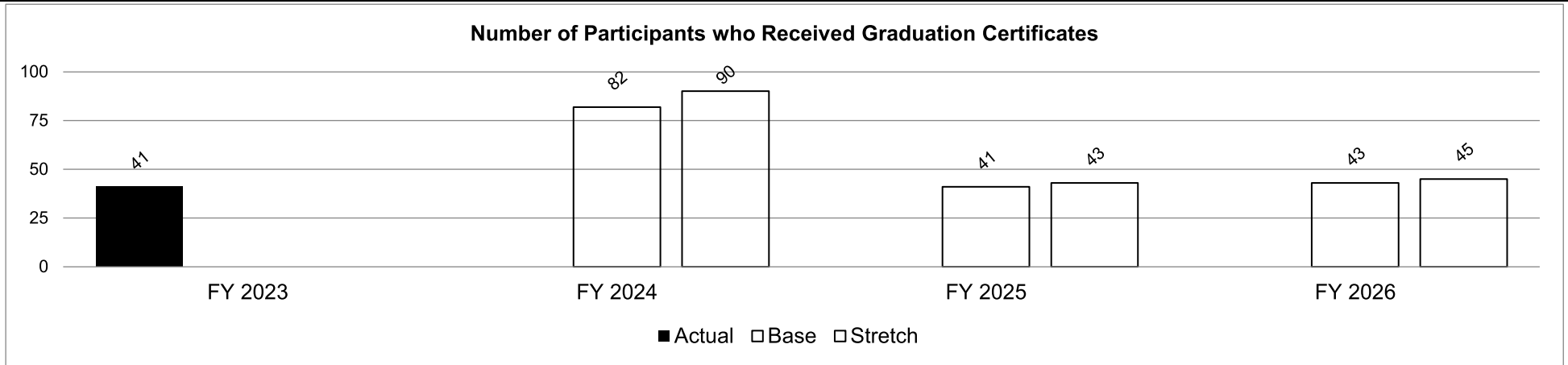
Department: Social Services

HB Section(s): 11.230

Program Name: MOKAN Institute

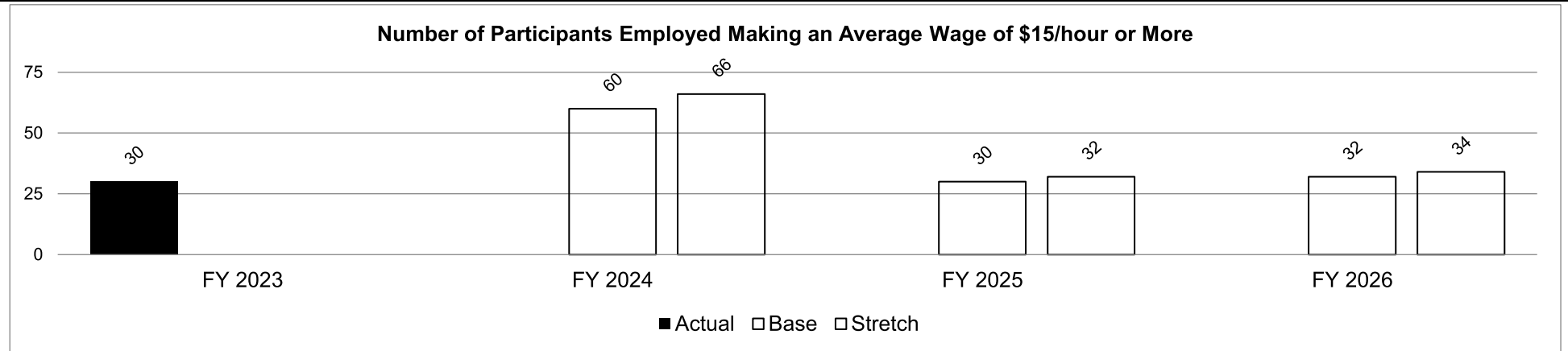
Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.



*Projections reflect an increased one-time appropriation in FY 2024.

2c. Provide a measure(s) of the program's impact.



*Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

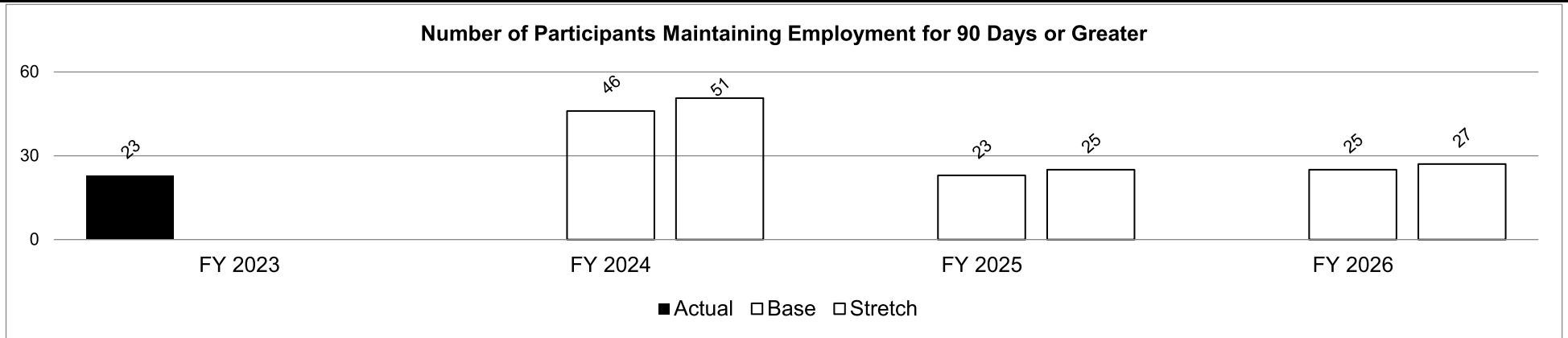
Department: Social Services

HB Section(s): 11.230

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



*Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

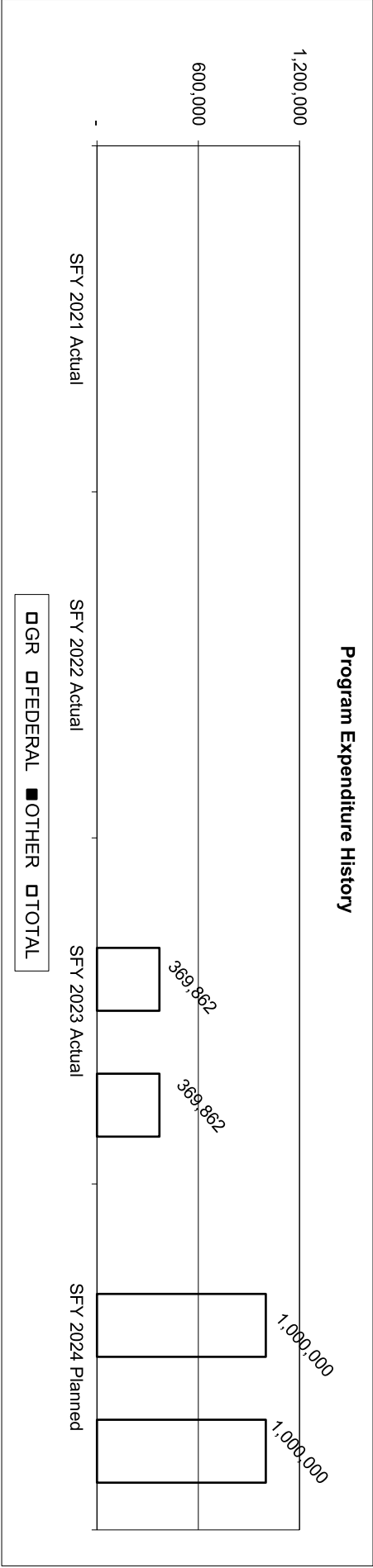
Department: Social Services

HB Section(s): 11.230

Program Name: MOKAN Institute

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Mission St. Louis

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Mission St. Louis

Budget Unit: 90134C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Mission St. Louis, through Area Resources for Community and Human Services (ARCHS). This program seeks to empower individuals for social and economic growth through relationship and opportunity by facilitating supplemental education programs, job development and training, and community service programs for under-resourced individuals. This program meets TANF purpose two (

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Mission St. Louis

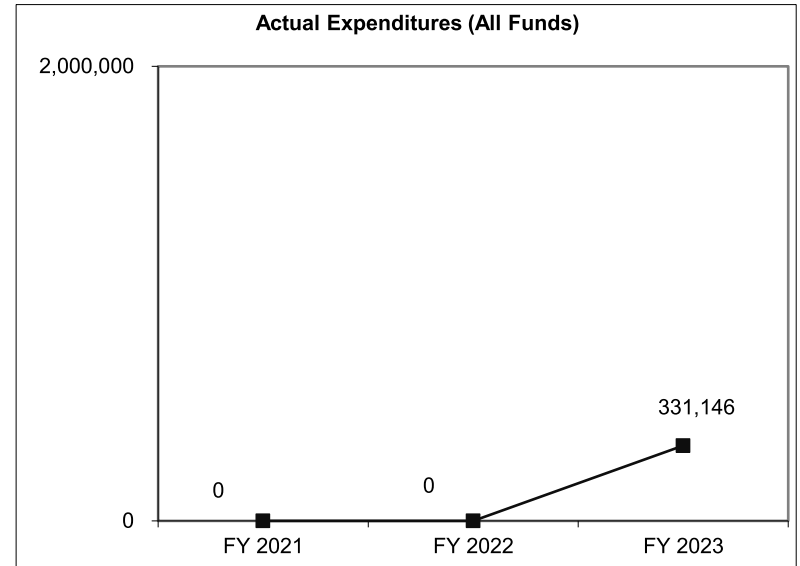
CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Mission St. Louis

Budget Unit: 90134C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	500,000	750,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	500,000	750,000
Actual Expenditures (All Funds)	0	0	331,146	N/A
Unexpended (All Funds)	0	0	168,854	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	168,854	N/A
Other	0	0	0	N/A
			(1)	(2)



*Current Year restricted amount is as of September 1, 2023.
 Reverted includes the statutory three- percent reserve (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program in FY 2023 (one-time funding).

(2) FY 2024- There was a core decrease of \$500,000 FF one-time funding and there was an increase of \$750,000 FF.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MISSION ST. LOUIS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	750,000	0	750,000	
				Total	0.00	0	750,000	0	750,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	241	2455	PD		0.00	0	(750,000)	0	(750,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(750,000)	0	(750,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MISSION ST. LOUIS									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	331,146	0.00	750,000	0.00	0	0.00	0	0.00	
TOTAL - PD	331,146	0.00	750,000	0.00	0	0.00	0	0.00	
TOTAL	331,146	0.00	750,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$331,146	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MISSION ST. LOUIS								
CORE								
PROGRAM DISTRIBUTIONS	331,146	0.00	750,000	0.00	0	0.00	0	0.00
TOTAL - PD	331,146	0.00	750,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$331,146	0.00	\$750,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$331,146	0.00	\$750,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

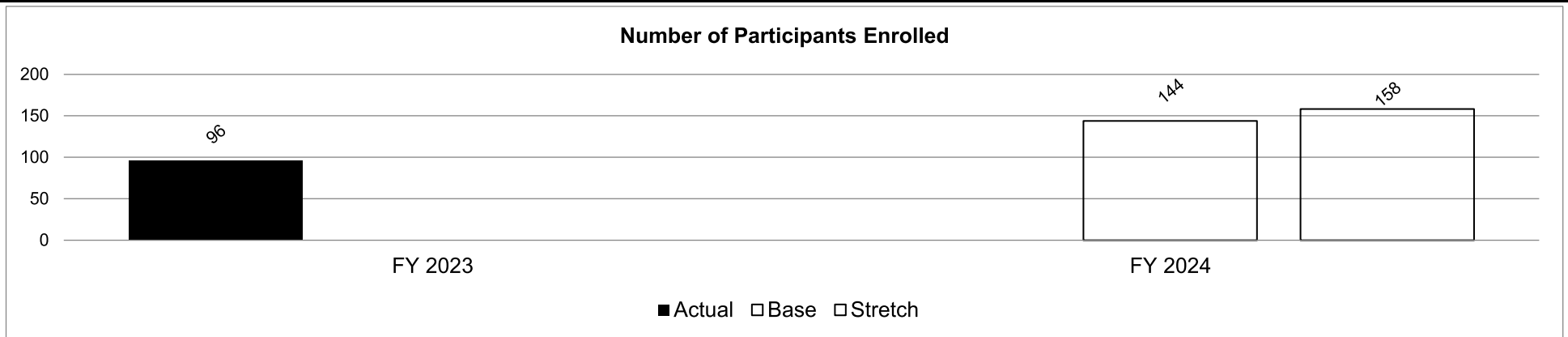
Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) contracts with Area Resources for Community and Human Services (ARCHS) to provide funding to Mission St. Louis for Employment and Community Health as 1 (EACH 1). EACH 1 is designed to empower individuals by providing social and economic growth by facilitating supplemental education programs, job development, training, and community service programs for under-resourced individuals. All participants will receive an individualized approach including traditional case management and supports so they can be successful in obtaining and retaining family-supporting employment.

The EACH 1 pilot project will serve will serve TANF eligible individuals in St Louis City and County. Participants will include justice-involved, underemployed, unemployed and trauma impacted individuals including individuals who have experienced the negative impacts of the pandemic. Participants will receive coaching, soft-skill building, and job readiness training in hopes of reducing and ultimately ending the dependence on government benefits.

2a. Provide an activity measure(s) for the program.



Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

Department: Social Services

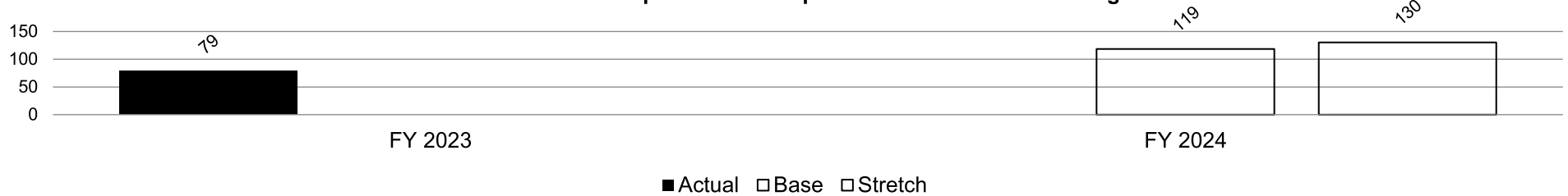
HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

2b. Provide a measure(s) of the program's quality.

Number of Participants that Completed Job Readiness Training



Projections reflect an increased one-time appropriation in FY 2024.

2c. Provide a measure(s) of the program's impact.

Number of Participants Employed Earning an Average Wage of \$14/hour



Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

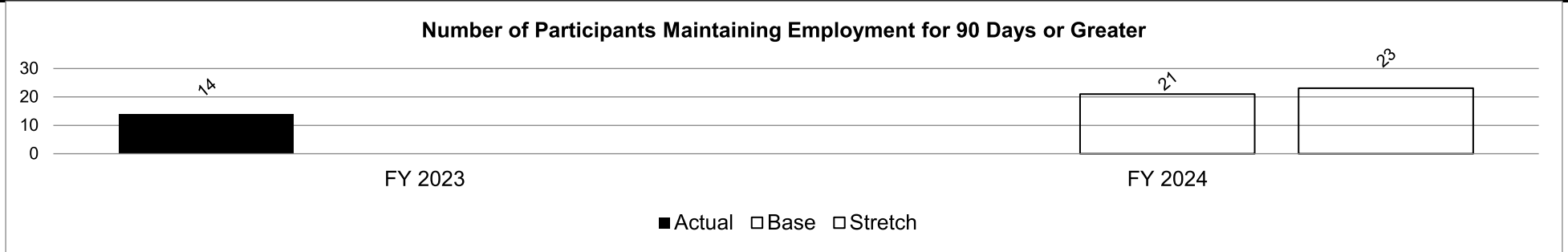
Department: Social Services

HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

2d. Provide a measure(s) of the program's efficiency.



Projections reflect an increased one-time appropriation in FY 2024.

PROGRAM DESCRIPTION

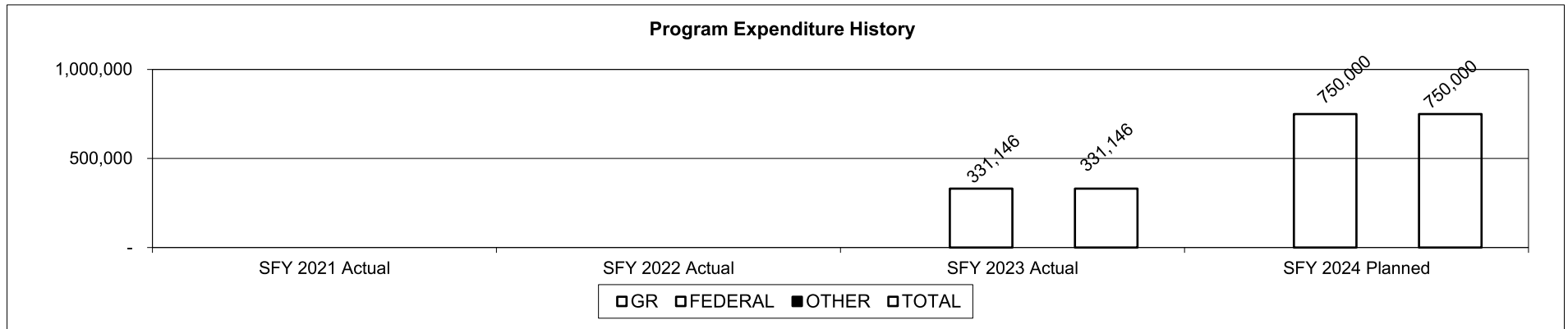
Department: Social Services

HB Section(s): 11.230

Program Name: Mission St. Louis

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



SFY 2024 Planned is net of reverted.

4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

TANF Funding: State Statute: Section 208.040, RSMo. Federal Law: PL 104-193 and PRWORA of 1996.

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Porter House KC

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Porter House KC

Budget Unit: 90135C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to Porter House Kansas City. This program seeks to provide entrepreneurship guidance to underserved business owners. This program meets TANF purpose two (2).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Porter House KC

CORE DECISION ITEM

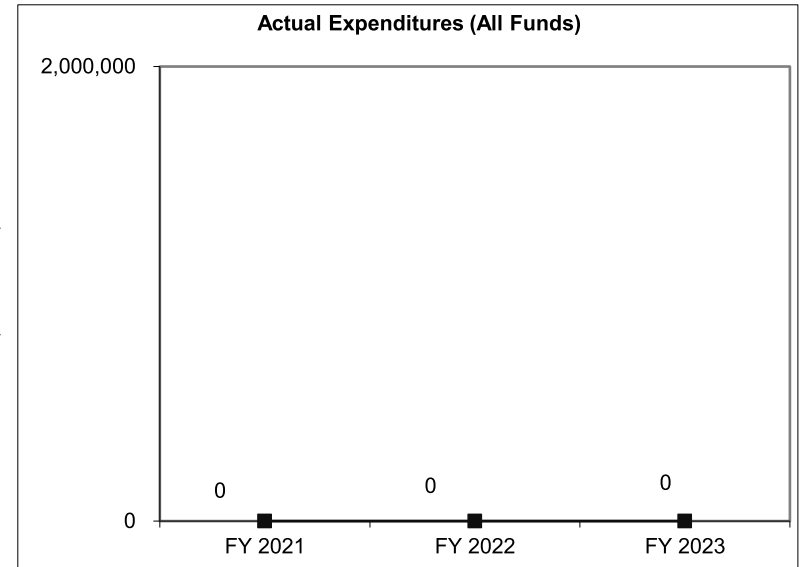
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Porter House KC

Budget Unit: 90135C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	150,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES PORTER HOUSE KC

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	150,000	0	150,000	
	Total	0.00	0	150,000	0	150,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	243 2456 PD	0.00	0	(150,000)	0	(150,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(150,000)	0	(150,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PORTER HOUSE KC									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	150,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	150,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	150,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PORTER HOUSE KC								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	150,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	150,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$150,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$150,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Porter House KC

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families to economic independence.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to Porter House KC, to help underserved business owners by providing entrepreneurship guidance, job training, education, and development for minority and women owned businesses.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

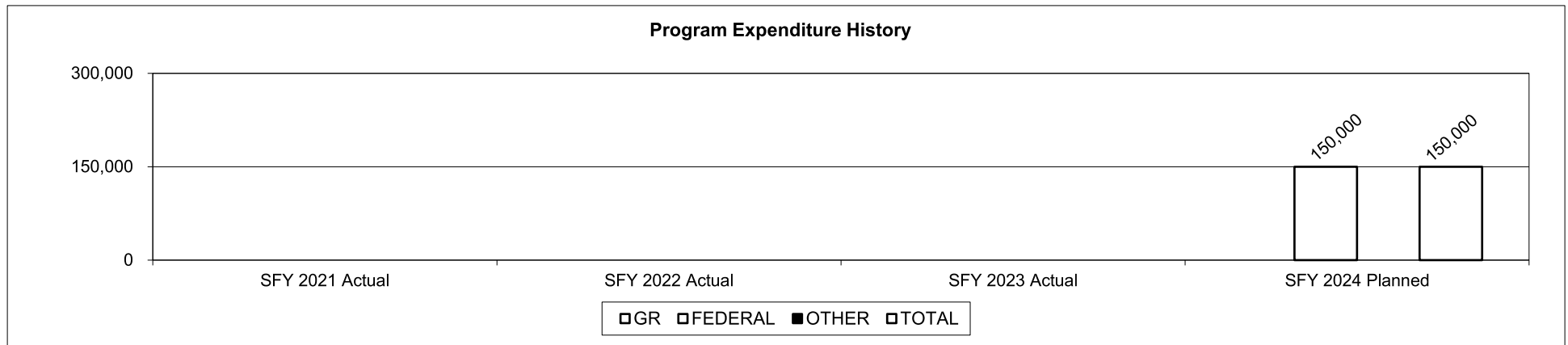
Department: Social Services

HB Section(s): 11.230

Program Name: Porter House KC

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- I Pour Life

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- I Pour Life

Budget Unit: 90159C
 HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding for iPour Life. This program seeks to provide guidance to at-risk and foster care youth in the Springfield area. This program meets TANF purpose three (3).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

I Pour Life

CORE DECISION ITEM

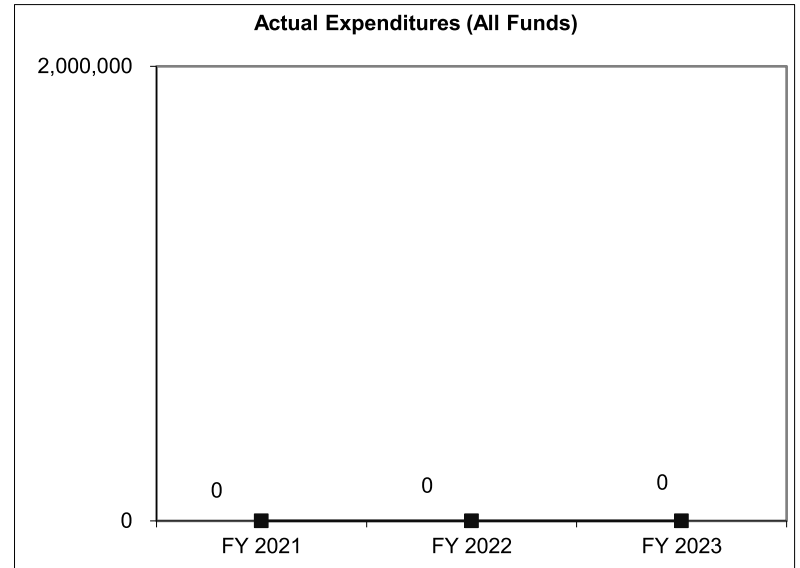
Department: Social Services
Division: Family Support
Core: Missouri Work Program- I Pour Life

Budget Unit: 90159C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES

I POUR LIFE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	500,000	0	500,000	
		Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	251 4629	PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES			0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
I POUR LIFE									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
I POUR LIFE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: I Pour Life

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for iPour Life, for a program assists at-risk or foster care youth ages 16-24 by helping them identify and apply unique strengths in order to experience a successful, self-sufficient transition into adulthood.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

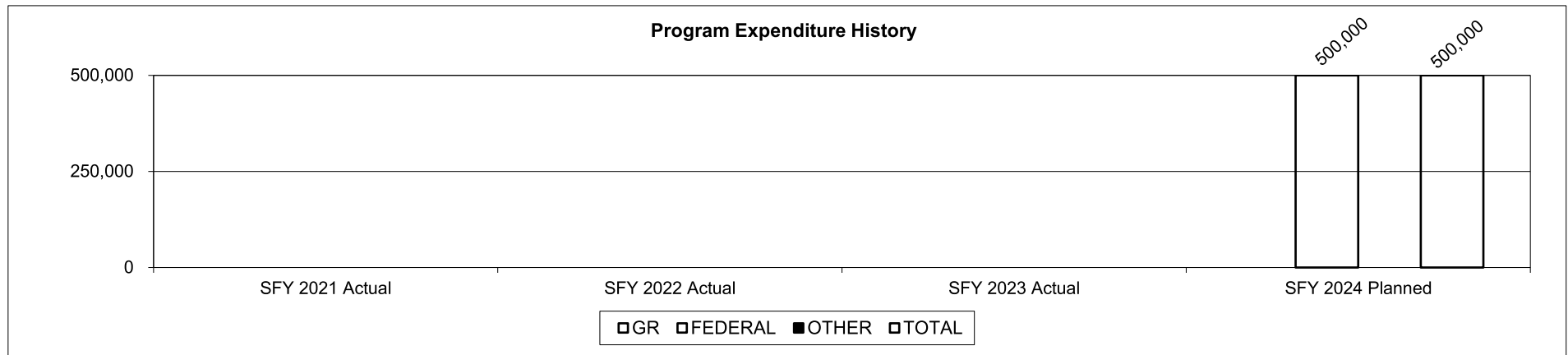
Department: Social Services

HB Section(s): 11.230

Program Name: I Pour Life

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Southside Early Childhood

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Southside Early Childhood

Budget Unit: 90241C
HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

The Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to the Southside Early Childhood Center in St. Louis. The Southside Early Childhood Center provides affordable childcare to underserved and first generation families.

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Southside Early Childhood

CORE DECISION ITEM

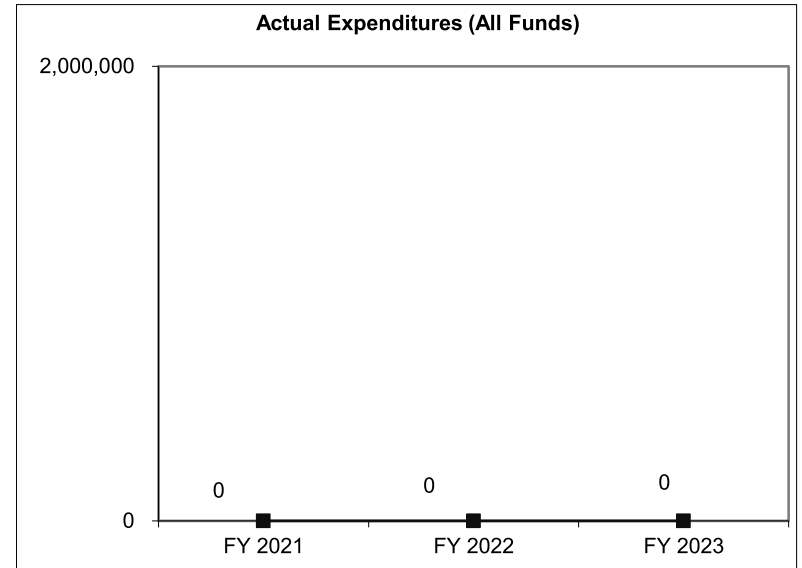
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Southside Early Childhood

Budget Unit: 90241C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2024.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF SOCIAL SERVICES
SOUTHSIDE EARLY CHILDHOOD**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	250,000	0	250,000	
				Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	256	4630	PD	0.00	0	(250,000)		0	(250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES					0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SOUTHSIDE EARLY CHILDHOOD									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SOUTHSIDE EARLY CHILDHOOD								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Southside Early Childhood

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding for Southside Early Childhood Center. The Southside Early Childhood Center provides childcare to families in the St. Louis area with an emphasis on holistic relationships, supplemental education programs, job development and training, and family resources.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

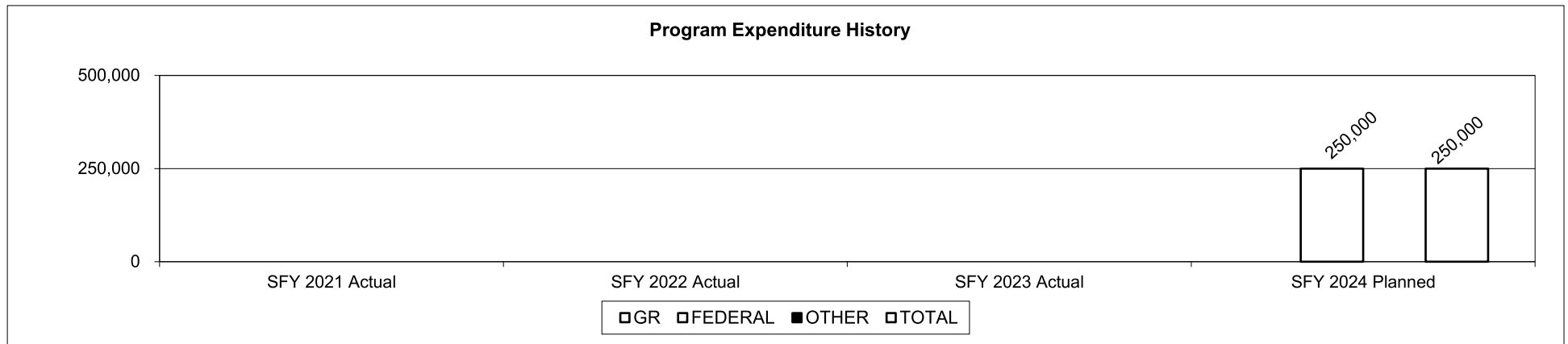
Department: Social Services

HB Section(s): 11.230

Program Name: Southside Early Childhood

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Manasseh Ministry

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- Manasseh Ministry

Budget Unit: 90243C
 HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This appropriation provides Temporary Assistance for Needy Families (TANF) block grant funding to the Manasseh Ministry in St. Louis. This program provides advocacy and services for formerly incarcerated individuals.

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Manasseh Ministry

CORE DECISION ITEM

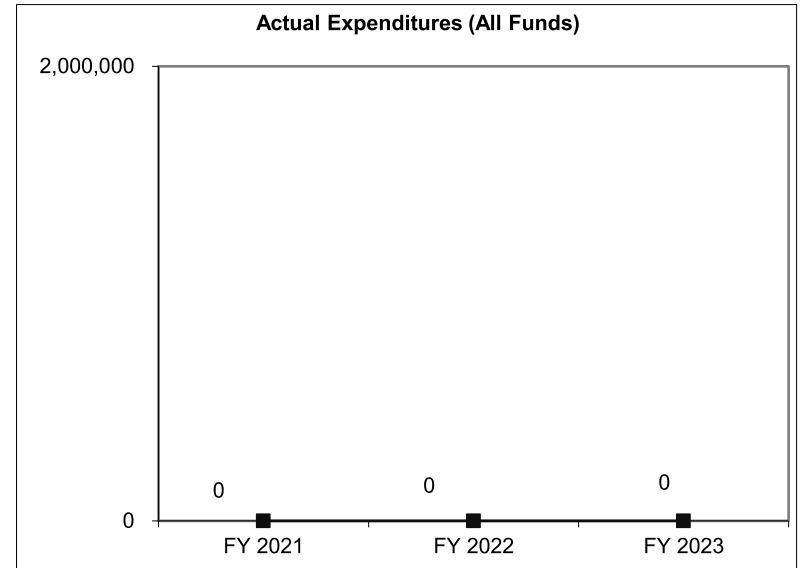
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Manasseh Ministry

Budget Unit: 90243C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MANASSEH MINISTRY

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	500,000	0	500,000	
	Total	0.00	0	500,000	0	500,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	259 4634 PD	0.00	0	(500,000)	0	(500,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(500,000)	0	(500,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MANASSEH MINISTRY									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MANASSEH MINISTRY								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$500,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Manasseh Ministry

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Move families towards economic independence.

1b. What does this program do?

Manasseh Ministry provides advocacy and services to formerly incarcerated individuals and their families to help them develop leadership skills and build healthy relationships.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon implementation.

PROGRAM DESCRIPTION

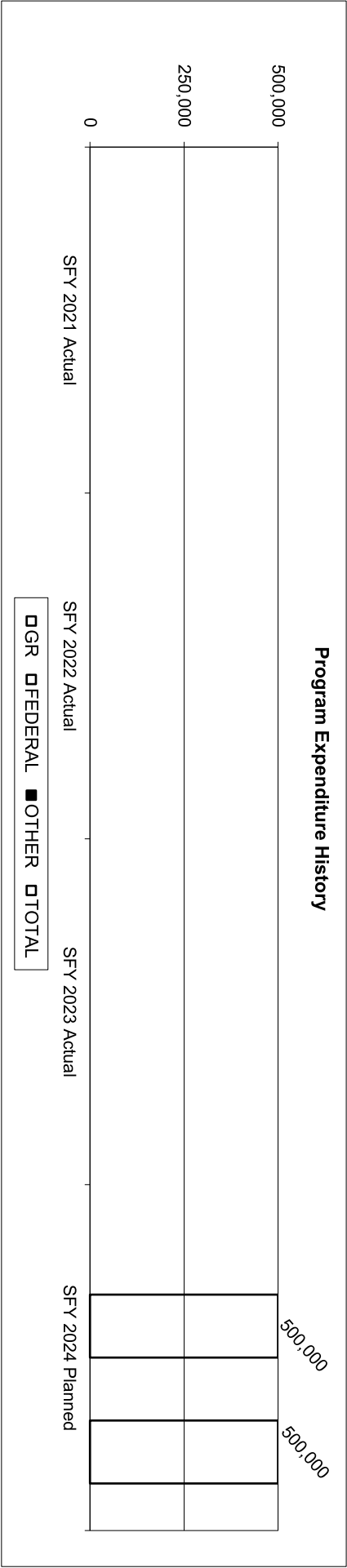
Department: Social Services

HB Section(s): 11.230

Program Name: Manasseh Ministry

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- United Way Stl.

CORE DECISION ITEM

Department: Social Services
 Division: Family Support
 Core: Missouri Work Program- United Way St. Louis.

Budget Unit: 90244C
 HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: N/A

2. CORE DESCRIPTION

This Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to the United Way of St. Louis. The United Way provides funding and support for non-profits statewide. The Department of Social Services (DSS) is still determining the TANF purpose for this program.

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

United Way St. Louis

CORE DECISION ITEM

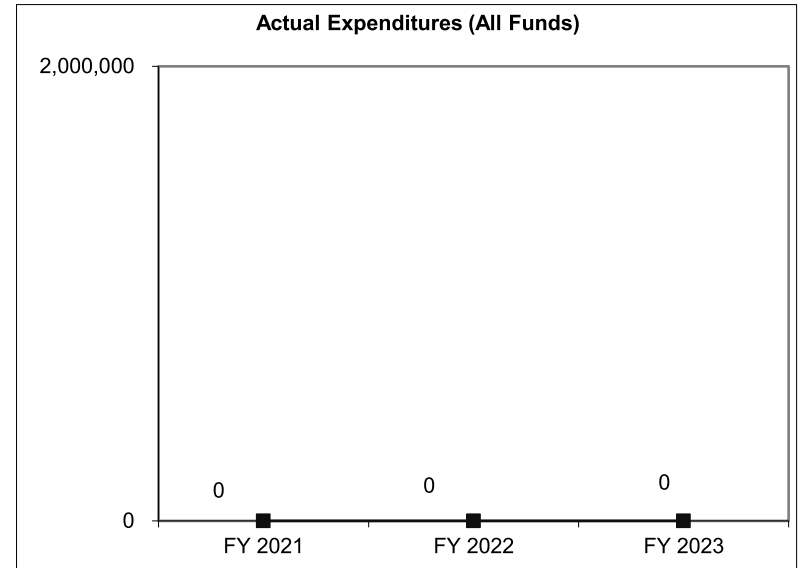
Department: Social Services
Division: Family Support
Core: Missouri Work Program- United Way St. Louis.

Budget Unit: 90244C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	5,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES UNITED WAY OF STL

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	5,000,000	0	5,000,000	
	Total	0.00	0	5,000,000	0	5,000,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	260 4635 PD	0.00	0	(5,000,000)	0	(5,000,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(5,000,000)	0	(5,000,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
UNITED WAY OF STL									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	5,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
UNITED WAY OF STL								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	5,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	5,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$5,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$5,000,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: United Way St. Louis

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the United Way, which provides and deploys accountable funding and support for nonprofits statewide focused on basic needs, financial stability, childhood development and youth services, health and wellbeing, and education.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon program implementation.

PROGRAM DESCRIPTION

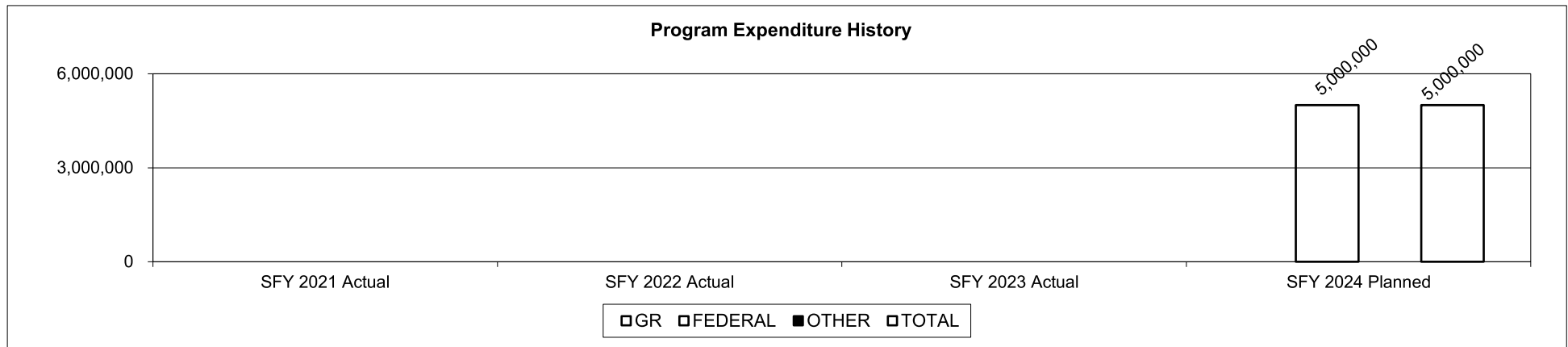
Department: Social Services

HB Section(s): 11.230

Program Name: United Way St. Louis

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Core – Missouri Work Programs- Megan Meier Foundation

CORE DECISION ITEM

Department: Social Services
Division: Family Support
Core: Missouri Work Program- Megan Meier Foundation

Budget Unit: 90245C

HB Section: 11.230

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: N/A

2. CORE DESCRIPTION

This Department of Social Services (DSS) provides Temporary Assistance for Needy Families (TANF) block grant funding to the Megan Meier Foundation in Kansas City. This program provides suicide awareness and prevention services to students and staff in schools. This program meets TANF purpose one (1).

This program was funded as a one-time appropriation in FY 2024.

3. PROGRAM LISTING (list programs included in this core funding)

Megan Meier Foundation

CORE DECISION ITEM

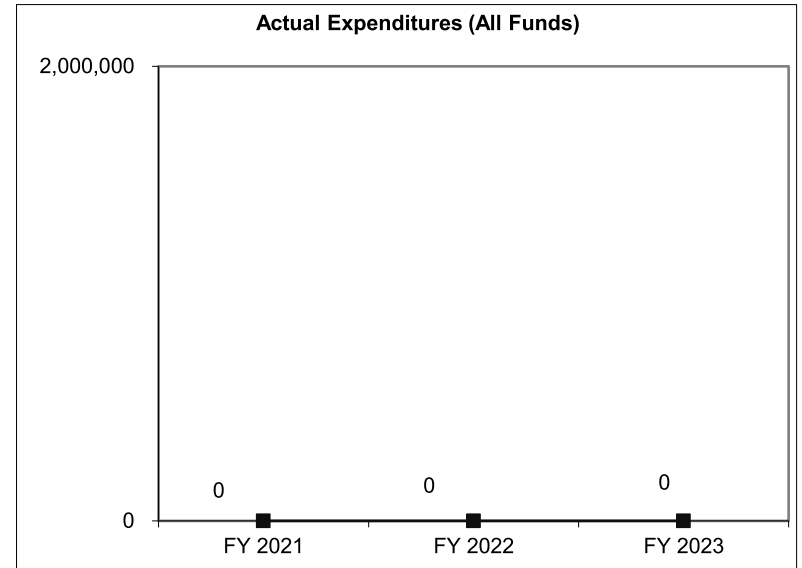
Department: Social Services
Division: Family Support
Core: Missouri Work Program- Megan Meier Foundation

Budget Unit: 90245C
HB Section: 11.230

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	250,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	250,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

(1)



*Current Year restricted amount is as of September 1, 2023.

Reverted includes the statutory three- percent reserve (when applicable).

Restricted includes any Governor's Expenditure Restriction (when applicable).

NOTES:

TANF Work programs were transferred to the Missouri Work Program in FY 2021.

(1) This is a newly funded program for FY 2024.

CORE RECONCILIATION DETAIL

DEPARTMENT OF SOCIAL SERVICES MEGAN MEIER FOUNDATION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	250,000	0	250,000	
	Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	261 4637 PD	0.00	0	(250,000)	0	(250,000)	Core reduction of one-time funding.
NET DEPARTMENT CHANGES		0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEGAN MEIER FOUNDATION									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEGAN MEIER FOUNDATION								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department: Social Services

HB Section(s): 11.230

Program Name: Megan Meier Foundation

Program is found in the following core budget(s): Missouri Work Programs

1a. What strategic priority does this program address?

Build and engage community resources to support families in need.

1b. What does this program do?

The Department of Social Services (DSS) provides funding to the Megan Meier Foundation. The Megan Meier Foundation provides students and school personnel with suicide prevention skills and awareness, training on social media harassment and bullying interventions, and mental health therapy resources.

2a. Provide an activity measure(s) for the program.

Measures will be developed upon program implementation.

2b. Provide a measure(s) of the program's quality.

Measures will be developed upon program implementation.

2c. Provide a measure(s) of the program's impact.

Measures will be developed upon program implementation.

2d. Provide a measure(s) of the program's efficiency.

Measures will be developed upon program implementation.

PROGRAM DESCRIPTION

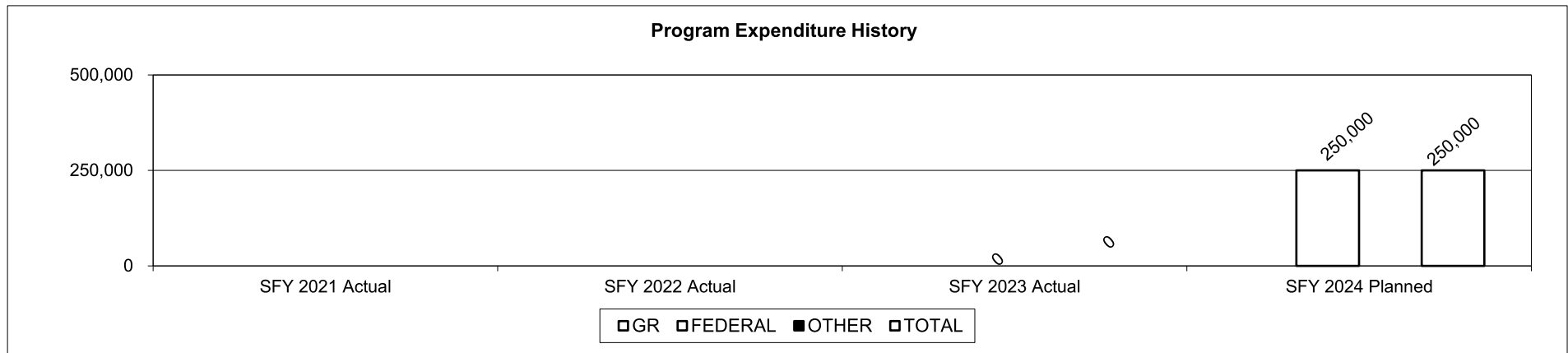
Department: Social Services

HB Section(s): 11.230

Program Name: Megan Meier Foundation

Program is found in the following core budget(s): Missouri Work Programs

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

N/A

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB 11 (DSS Appropriation Bill).

6. Are there federal matching requirements? If yes, please explain.

Expenditures for the Temporary Assistance for Needy Families (TANF) are claimed based on program requirements. Expenditures of the TANF block grant are reimbursed at 100% FF, not to exceed the block grant amount. State Maintenance of Effort (MOE) is required to earn the full TANF block grant. Expenditures that meet MOE requirements are used to satisfy the amount required to earn the TANF block grant.

7. Is this a federally mandated program? If yes, please explain.

No.

Department of Social Services

Fiscal Year 2025 Budget Request

Robert Knodell, Director

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